

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

Description	Budget 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
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
<b>R thousands</b>											
<b>Financial Performance</b>											
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
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>10 953 569</b>	<b>10 953 569</b>	–	–	–	–	<b>75 829</b>	<b>75 829</b>	<b>11 029 398</b>	<b>11 392 477</b>	<b>11 985 100</b>
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
<b>Total Expenditure</b>	<b>10 951 601</b>	<b>10 951 601</b>	–	–	–	–	<b>75 829</b>	<b>75 829</b>	<b>11 027 430</b>	<b>11 390 475</b>	<b>11 982 848</b>
<b>Surplus/(Deficit)</b>	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)	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>810 868</b>	<b>810 868</b>	–	–	–	–	–	–	<b>810 868</b>	<b>839 837</b>	<b>888 817</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/ (Deficit) for the year</b>	<b>810 868</b>	<b>810 868</b>	–	–	–	–	–	–	<b>810 868</b>	<b>839 837</b>	<b>888 817</b>
<b>Capital expenditure &amp; funds sources</b>											
<b>Capital expenditure</b>	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
<b>Total sources of capital funds</b>	<b>1 159 709</b>	<b>1 159 709</b>	–	–	–	–	<b>96 516</b>	<b>96 516</b>	<b>1 256 225</b>	<b>1 177 309</b>	<b>1 214 140</b>
<b>Financial position</b>											
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

## ANNEXURE 4

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

Standard Description	Ref	Budget 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
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<b>Revenue - Functional</b>												
<b>Governance and administration</b>		<b>4 133 003</b>	<b>4 133 003</b>	–	–	–	–	<b>(9 504)</b>	<b>(9 504)</b>	<b>4 123 499</b>	<b>4 305 779</b>	<b>4 487 302</b>
Executive and council		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
Internal audit		–	–	–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>809 936</b>	<b>809 936</b>	–	–	–	–	<b>(706)</b>	<b>(706)</b>	<b>809 230</b>	<b>798 349</b>	<b>857 913</b>
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
<b>Economic and environmental services</b>		<b>195 291</b>	<b>195 291</b>	–	–	–	–	<b>71 888</b>	<b>71 888</b>	<b>267 179</b>	<b>161 987</b>	<b>170 027</b>
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		–	–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>6 518 064</b>	<b>6 518 064</b>	–	–	–	–	<b>10 434</b>	<b>10 434</b>	<b>6 528 498</b>	<b>6 859 696</b>	<b>7 246 521</b>
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
<b>Other</b>		<b>106 175</b>	<b>106 175</b>	–	–	–	–	<b>3 718</b>	<b>3 718</b>	<b>109 892</b>	<b>104 500</b>	<b>109 902</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>11 762 469</b>	<b>11 762 469</b>	–	–	–	–	<b>75 829</b>	<b>75 829</b>	<b>11 838 298</b>	<b>12 230 312</b>	<b>12 871 664</b>
<b>Expenditure - Functional</b>												
<b>Governance and administration</b>		<b>2 167 654</b>	<b>2 167 654</b>	–	–	–	–	<b>(6 820)</b>	<b>(6 820)</b>	<b>2 160 834</b>	<b>2 235 807</b>	<b>2 327 252</b>
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
<b>Community and public safety</b>		<b>1 558 816</b>	<b>1 558 816</b>	–	–	–	–	<b>28 148</b>	<b>28 148</b>	<b>1 586 964</b>	<b>1 582 135</b>	<b>1 689 333</b>
Community and social services		169 006	169 006	–	–	–	–	6 504	6 504	175 509	177 579	187 816
Sport and recreation		409 831	409 831	–	–	–	–	16 508	16 508	426 339	448 830	470 672
Public safety		558 069	558 069	–	–	–	–	2 337	2 337	560 406	582 827	615 494
Housing		366 108	366 108	–	–	–	–	358	358	366 466	311 047	350 368
Health		55 802	55 802	–	–	–	–	2 441	2 441	58 243	61 852	64 983
<b>Economic and environmental services</b>		<b>741 073</b>	<b>741 073</b>	–	–	–	–	<b>73 921</b>	<b>73 921</b>	<b>814 994</b>	<b>800 775</b>	<b>860 283</b>
Planning and development		264 827	264 827	–	–	–	–	1 084	1 084	265 912	252 324	269 159

ANNEXURE 4

Standard Description	Ref	Budget 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 A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands	1, 4											
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**

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ANNEXURE 4

Standard Classification Description	Ref	Budget 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
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
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	37 583	39 040
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									-	-		
Police Forces, Traffic and Street Parking Control		54 307	54 307	-	-	-	-	-	-	54 307	56 805	59 304
Pounds									-	-		
Housing		487 379	487 379	-	-	-	-	-	-	487 379	441 461	487 086
Housing		487 379	487 379	-	-	-	-	-	-	487 379	441 461	487 086
Informal Settlements									-	-		
Health		42	42	-	-	-	-	-	-	42	44	46
Ambulance									-	-		
Health Services		42	42	-	-	-	-	-	-	42	44	46
Laboratory Services									-	-		
Food Control									-	-		
Health Surveillance and Prevention of Communicable									-	-		
Vector Control									-	-		
Chemical Safety									-	-		
Economic and environmental services		195 291	195 291	-	-	-	-	71 888	71 888	267 179	161 987	170 027

ANNEXURE 4

Standard Classification Description	Ref	Budget 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
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Planning and development		132 130	132 130	–	–	–	–	–	–	132 130	107 373	112 456
<i>Billboards</i>									–	–		
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Central City Improvement District</i>									–	–		
<i>Development Facilitation</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Economic Development/Planning</i>		103 470	103 470	–	–	–	–	–	–	103 470	78 602	82 506
<i>Regional Planning and Development</i>									–	–		
<i>Town Planning, Building Regulations and Enforcement, and</i>		28 660	28 660	–	–	–	–	–	–	28 660	28 772	29 950
<i>Project Management Unit</i>									–	–		
<i>Provincial Planning</i>									–	–		
<i>Support to Local Municipalities</i>									–	–		
Road transport		63 160	63 160	–	–	–	–	71 888	71 888	135 049	54 614	57 571
<i>Public Transport</i>									–	–		
<i>Road and Traffic Regulation</i>									–	–		
<i>Roads</i>		63 160	63 160	–	–	–	–	71 888	71 888	135 049	54 614	57 571
<i>Taxi Ranks</i>									–	–		
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
<i>Biodiversity and Landscape</i>									–	–		
<i>Coastal Protection</i>									–	–		
<i>Indigenous Forests</i>									–	–		
<i>Nature Conservation</i>									–	–		
<i>Pollution Control</i>									–	–		
<i>Soil Conservation</i>									–	–		
<b>Trading services</b>		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
<i>Electricity</i>		3 384 566	3 384 566	–	–	–	–	6 866	6 866	3 391 432	3 561 154	3 779 477
<i>Street Lighting and Signal Systems</i>									–	–		
<i>Nonelectric Energy</i>									–	–		
Water management		1 376 974	1 376 974	–	–	–	–	5 180	5 180	1 382 154	1 473 732	1 559 578
<i>Water Treatment</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Water Distribution</i>		1 376 974	1 376 974	–	–	–	–	5 180	5 180	1 382 154	1 473 732	1 559 578
<i>Water Storage</i>		–	–	–	–	–	–	–	–	–	–	–
Waste water management		897 870	897 870	–	–	–	–	(598)	(598)	897 272	930 389	971 726
<i>Public Toilets</i>									–	–		
<i>Sewerage</i>		897 870	897 870	–	–	–	–	(598)	(598)	897 272	930 389	971 726
<i>Storm Water Management</i>									–	–		

## ANNEXURE 4

Standard Classification Description	Ref	Budget 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
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Waste Water Treatment	2								–	–		
Waste management		858 654	858 654	–	–	–	–	(1 014)	(1 014)	857 641	894 421	935 740
Recycling									–	–		
Solid Waste Disposal (Landfill Sites)		858 654	858 654	–	–	–	–	(1 014)	(1 014)	857 641	894 421	935 740
Solid Waste Removal									–	–		
Street Cleaning									–	–		
Other		106 175	106 175	–	–	–	–	3 718	3 718	109 892	104 500	109 902
Abattoirs									–	–		
Air Transport									–	–		
Forestry									–	–		
Licensing and Regulation									–	–		
Markets		59 002	59 002	–	–	–	–	3 718	3 718	62 720	47 833	51 806
Tourism		47 173	47 173	–	–	–	–	–	–	47 173	56 668	58 096
Total Revenue - Functional		11 762 469	11 762 469	–	–	–	–	75 829	75 829	11 838 298	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	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



ANNEXURE 4

Standard Classification Description	Ref	Budget 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
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Community and social services		169 006	169 006	–	–	–	–	6 504	6 504	175 509	177 579	187 816
Aged Care									–	–		
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									–	–		
Community Halls and Facilities		34 091	34 091	–	–	–	–	4 202	4 202	38 293	35 934	37 928
Consumer Protection									–	–		
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

ANNEXURE 4

Standard Classification Description	Ref	Budget 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 A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousand	1											
Pounds									-	-		
Housing		366 108	366 108	-	-	-	-	358	358	366 466	311 047	350 368
Housing		366 108	366 108	-	-	-	-	358	358	366 466	311 047	350 368
Informal Settlements									-	-		
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	800 775	860 283
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 City Engineer		83 811	83 811	-	-	-	-	225	225	84 035	89 880	95 556
Project Management Unit		-	-	-	-	-	-	-	-	-	-	-
Provincial Planning									-	-		
Support to Local Municipalities									-	-		
Road transport		476 246	476 246	-	-	-	-	72 837	72 837	549 082	548 451	591 124
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		476 246	476 246	-	-	-	-	72 837	72 837	549 082	548 451	591 124
Taxi Ranks									-	-		
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									-	-		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation		-	-	-	-	-	-	-	-	-	-	-
Pollution Control									-	-		

ANNEXURE 4

Standard Classification Description	Ref	Budget 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
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Soil Conservation	1								–	–		
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	81 307	82 154
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 B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 29/08/2025

Vote Description  <i>[Insert departmental structure etc]</i>	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>R thousands</b>												
<b>Revenue by Vote</b>	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 Services		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 Management		864 673	864 673	–	–	–	–	(1 014)	(1 014)	863 659	901 706	943 037
Vote 12 - Directorate - Sport, Recreation & Community Development		88 783	88 783	–	–	–	–	–	–	88 783	102 813	106 040
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	<b>11 762 469</b>	<b>11 762 469</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>75 829</b>	<b>75 829</b>	<b>11 838 298</b>	<b>12 230 312</b>	<b>12 871 664</b>
<b>Expenditure by Vote</b>	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	272 949
Vote 06 - Directorate - Infrastructure Services		6 379 738	6 379 738	–	–	–	–	71 888	71 888	6 451 626	6 711 202	7 073 342
Vote 07 - Directorate - Spatial Planning And Development		290 643	290 643	–	–	–	–	–	–	290 643	314 784	337 268
Vote 08 - Directorate - Health / Public Safety & Emergency Services		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	211 975
Vote 11 - Directorate - Solid Waste And Environmental Management		744 979	744 979	–	–	–	–	–	–	744 979	788 544	820 488
Vote 12 - Directorate - Sport, Recreation & Community Development		443 727	443 727	–	–	–	–	–	–	443 727	479 810	503 795
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	<b>10 951 601</b>	<b>10 951 601</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>75 829</b>	<b>75 829</b>	<b>11 027 430</b>	<b>11 390 475</b>	<b>11 982 848</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>810 868</b>	<b>810 868</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>810 868</b>	<b>839 837</b>	<b>888 817</b>

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

[illegible]

ANNEXURE 4

Vote Description  <i>[Insert departmental structure etc]</i> <b>R thousands</b>	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
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
<b>Vote 05 - Directorate - Corporate Services</b>		<b>9 851</b>	<b>9 851</b>	–	–	–	–	–	–	9 851	<b>10 690</b>	<b>10 929</b>
05.1 - Office Of The Hod Corporate Services		–	–	–	–	–	–	–	–	–	–	–
05.2 - Corporate Support Services		–	–	–	–	–	–	–	–	–	–	–
05.3 - Administrative & Corporate Support		1	1	–	–	–	–	–	–	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And 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 & Development		–	–	–	–	–	–	–	–	–	–	–
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
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>5 722 571</b>	<b>5 722 571</b>	–	–	–	–	<b>83 336</b>	83 336	5 805 906	<b>6 019 889</b>	<b>6 368 352</b>
06.1 - Office Of The Hod Of Infrastructure Services		435	435	–	–	–	–	–	–	435	455	475
06.2 - Electrical & Energy Services		3 263 981	3 263 981	–	–	–	–	6 866	6 866	3 270 847	3 438 768	3 649 104
06.3 - Customer Services & Revenue Protection		–	–	–	–	–	–	–	–	–	–	–
06.4 - Electrical Development / Contracts & Assets		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

## ANNEXURE 4

[illegible]



## ANNEXURE 4

[illegible]





ANNEXURE 4

Vote Description  [Insert departmental structure etc]	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
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 / Research & P		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
<b>Vote 03 - Directorate - Human Settlement</b>		<b>366 108</b>	<b>366 108</b>	–	–	–	–	–	–	366 108	<b>311 047</b>	<b>350 368</b>
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
<b>Vote 04 - Directorate - Chief Financial Officer</b>		<b>1 231 183</b>	<b>1 231 183</b>	–	–	–	–	–	–	1 231 183	<b>1 238 457</b>	<b>1 276 075</b>
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
<b>Vote 05 - Directorate - Corporate Services</b>		<b>245 802</b>	<b>245 802</b>	–	–	–	–	–	–	245 802	<b>259 593</b>	<b>272 949</b>
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 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 & Development		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

ANNEXURE 4

Vote Description  <i>[Insert departmental structure etc]</i> <b>R thousands</b>	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
05.13 - Organisational Development		34 842	34 842	–	–	–	–	–	–	34 842	37 169	39 101
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>6 379 738</b>	<b>6 379 738</b>	–	–	–	–	<b>71 888</b>	71 888	6 451 626	<b>6 711 202</b>	<b>7 073 342</b>
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
<b>Vote 07 - Directorate - Spatial Planning And Developme</b>		<b>290 643</b>	<b>290 643</b>	–	–	–	–	–	–	290 643	<b>314 784</b>	<b>337 268</b>
07.1 - Office Of The Hod Of Development & Spatial 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	19 419	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

ANNEXURE 4

Vote Description  <i>[Insert departmental structure etc]</i> <b>R thousands</b>	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
07.11 - Integrated Public Transport Network Operations		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
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency Services</b>		<b>568 420</b>	<b>568 420</b>	–	–	–	–	–	–	568 420	<b>592 697</b>	<b>626 319</b>
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
<b>Vote 09 - Directorate - Municipal Services</b>		–	–	–	–	–	–	–	–	–	–	–
<b>Vote 10 - Directorate - Economic Development &amp; Agriculture</b>		<b>217 790</b>	<b>217 790</b>	–	–	–	–	<b>3 718</b>	3 718	221 508	<b>205 342</b>	<b>211 975</b>
10.1 - Office Of The Hod Of Economic Development & Agriculture		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
<b>Vote 11 - Directorate - Solid Waste And Environmental Management</b>		<b>744 979</b>	<b>744 979</b>	–	–	–	–	–	–	744 979	<b>788 544</b>	<b>820 488</b>
11.1 - Office Of The Hod Solid Waste & Environ Health		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 (Iemp)		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

ANNEXURE 4

Vote Description  <i>[Insert departmental structure etc]</i> R thousands	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Vote 12 - Directorate - Sport, Recreation & Community Development	2	443 727	443 727	–	–	–	–	–	–	443 727	479 810	503 795
12.1 - Office Of Hod Sport Recr & Comm Developm		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		2 953	2 953	–	–	–	–	–	–	2 953	3 110	3 284
12.14 - Facilities Swimming & Resorts Management		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	2	–	–	–	–	–	–	–	–	–	–	–
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

Description	Ref	Budget 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
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	3 197 096	3 197 096	–	–	–	–	–	–	3 197 096	3 368 461	3 576 969
Service charges - Water	2	1 000 901	1 000 901	–	–	–	–	–	–	1 000 901	1 066 360	1 136 100
Service charges - Waste Water Management	2	632 342	632 342	–	–	–	–	–	–	632 342	662 062	691 192
Service charges - Waste Management	2	561 494	561 494	–	–	–	–	–	–	561 494	587 884	613 751
Sale of Goods and Rendering of Services		159 693	159 693	–	–	–	–	–	–	159 693	167 039	174 389
Agency services		29 389	29 389	–	–	–	–	–	–	29 389	30 740	32 093
Interest									–	–		
Interest earned from Receivables		231 858	231 858	–	–	–	–	–	–	231 858	242 523	253 194
Interest earned from Current and Non Current Assets		71 134	71 134	–	–	–	–	–	–	71 134	74 220	77 562
Dividends									–	–		
Rent on Land									–	–		
Rental from Fixed Assets		25 306	25 306	–	–	–	–	–	–	25 306	26 470	27 635
Special rating levies									–	–		
Licence and permits									–	–		
Operational Revenue		92 056	92 056	–	–	–	–	–	–	92 056	96 291	100 528
<b>Non-Exchange Revenue</b>												
Property rates	2	2 328 401	2 328 401	–	–	–	–	–	–	2 328 401	2 435 508	2 542 670
Surcharges and Taxes									–	–		
Fines, penalties and forfeits		10 108	10 108	–	–	–	–	–	–	10 108	10 573	11 038
Licences or permits		14 625	14 625	–	–	–	–	–	–	14 625	15 298	15 971
Transfer and subsidies - Operational		1 801 124	1 801 124	–	–	–	–	75 829	75 829	1 876 953	1 786 129	1 884 090
Interest		–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		798 042	798 042	–	–	–	–	–	–	798 042	822 919	847 918
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations									–	–		
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>10 953 569</b>	<b>10 953 569</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>75 829</b>	<b>75 829</b>	<b>11 029 398</b>	<b>11 392 477</b>	<b>11 985 100</b>
<b>Expenditure By Type</b>												
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	3 572 897
Inventory consumed		289 608	289 608	–	–	–	–	250	250	289 858	307 263	325 916
Debt impairment		1 891 898	1 891 898	–	–	–	–	–	–	1 891 898	1 823 862	1 834 379

ANNEXURE 4

Description	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands	1											
Depreciation and amortisation		595 663	595 663	–	–	–	–	4 000	4 000	599 663	746 255	822 500
Interest		6 551	6 551	–	–	–	–	–	–	6 551	4 669	3 286
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**

Description	Ref	Budget 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
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<b>Capital expenditure - Vote</b>												
<b>Multi-year expenditure to be adjusted</b>	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	–	–	–	–	–	–	3 750	4 500	4 000
Vote 03 - Directorate - Human Settlement		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
Vote 05 - Directorate - Corporate Services		10 900	10 900	–	–	–	–	2 223	2 223	13 123	12 250	10 200
Vote 06 - Directorate - Infrastructure Services		555 443	555 443	–	–	–	–	(41 563)	(41 563)	513 879	566 647	613 210
Vote 07 - Directorate - Spatial Planning And Development		54 435	54 435	–	–	–	–	–	–	54 435	48 832	56 467
Vote 08 - Directorate - Health / Public Safety & Emergency Services		52 500	52 500	–	–	–	–	11 890	11 890	64 390	53 750	47 000
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 Management		117 941	117 941	–	–	–	–	8 086	8 086	126 027	113 450	119 900
Vote 12 - Directorate - Sport, Recreation & Community Development		62 651	62 651	–	–	–	–	13 729	13 729	76 379	76 034	81 843
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
<b>Capital multi-year expenditure sub-total</b>	3	<b>1 159 709</b>	<b>1 159 709</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>41 460</b>	<b>41 460</b>	<b>1 201 168</b>	<b>1 177 309</b>	<b>1 214 140</b>
<b>Single-year expenditure to be adjusted</b>	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 Services		–	–	–	–	–	–	1 800	1 800	1 800	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Management		–	–	–	–	–	–	6 754	6 754	6 754	–	–
Vote 12 - Directorate - Sport, Recreation & Community Development		–	–	–	–	–	–	160	160	160	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
<b>Capital single-year expenditure sub-total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>55 056</b>	<b>55 056</b>	<b>55 056</b>	<b>–</b>	<b>–</b>



ANNEXURE 4

Description	Ref	Budget 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
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands												
Total Capital Expenditure - Vote		1 159 709	1 159 709	–	–	–	–	96 516	96 516	1 256 225	1 177 309	1 214 140
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	–	–	–	–	–	–	112 870	128 352	137 393
Planning and development		38 562	38 562	–	–	–	–	–	–	38 562	43 110	47 894
Road transport		74 309	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	188 000
Water management		161 031	161 031	–	–	–	–	4 779	4 779	165 810	167 798	176 785
Waste water management		133 909	133 909	–	–	–	–	–	–	133 909	128 167	151 926
Waste management		102 594	102 594	–	–	–	–	12 329	12 329	114 924	95 250	100 100
Other		59 467	59 467	–	–	–	–	–	–	59 467	54 800	57 855
Total Capital Expenditure - Functional	3	1 159 709	1 159 709	–	–	–	–	96 516	96 516	1 256 225	1 177 309	1 214 140
Funded by:												
National Government		808 685	808 685	–	–	–	–	–	–	808 685	832 620	881 349
Provincial Government		115	115	–	–	–	–	–	–	115	115	115
District Municipality		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	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 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

Vote Description  <i>[Insert departmental structure etc]</i> R thousands	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Capital expenditure - Municipal Vote</b>	2											
<b>Multi-year expenditure appropriation</b>												
<b>Vote 01 - Directorate - Executive Support Services</b>		2 500	2 500	–	–	–	–	–	–	2 500	2 500	2 500
01.1 - Office Of The Hod Executive Support Services		500	500	–	–	–	–	–	–	500	500	500
01.14 - Office Of The Speaker		2 000	2 000	–	–	–	–	–	–	2 000	2 000	2 000
<b>Vote 02 - Directorate - Municipal Manager</b>		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
<b>Vote 03 - Directorate - Human Settlement</b>		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
<b>Vote 04 - Directorate - Chief Financial Officer</b>		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		–	–	–	–	–	–	–	–	–	–	–
<b>Vote 05 - Directorate - Corporate Services</b>		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
<b>Vote 06 - Directorate - Infrastructure Services</b>		555 443	555 443	–	–	–	–	(41 563)	(41 563)	513 879	566 647	613 210
06.1 - Office Of The Hod Of Infrastructure Services		500	500	–	–	–	–	–	–	500	500	500
06.4 - Electrical Development / Contracts & Assets		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
<b>Vote 07 - Directorate - Spatial Planning And Developme</b>		54 435	54 435	–	–	–	–	–	–	54 435	48 832	56 467
07.1 - Office Of The Hod Of Development & Spatial 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

ANNEXURE 4

Vote Description  <i>[Insert departmental structure etc]</i> <b>R thousands</b>	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
07.10 - Transport Planning & Operations		37 062	37 062	–	–	–	–	–	–	37 062	40 970	43 764
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergen</b>		<b>52 500</b>	<b>52 500</b>	–	–	–	–	<b>11 890</b>	11 890	64 390	<b>53 750</b>	<b>47 000</b>
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
<b>Vote 09 - Directorate - Municipal Services</b>		<b>–</b>	<b>–</b>	–	–	–	–	–	–	–	–	–
<b>Vote 10 - Directorate - Economic Development &amp; Agenc</b>		<b>59 567</b>	<b>59 567</b>	–	–	–	–	–	–	59 567	<b>54 900</b>	<b>57 955</b>
10.1 - Office Of The Hod Of Economic Development & 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
<b>Vote 11 - Directorate - Solid Waste And Environmental M</b>		<b>117 941</b>	<b>117 941</b>	–	–	–	–	<b>8 086</b>	8 086	126 027	<b>113 450</b>	<b>119 900</b>
11.1 - Office Of The Hod Solid Waste & Environ Health		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 (Iemp)		–	–	–	–	–	–	–	–	–	–	–
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
<b>Vote 12 - Directorate - Sport, Recreation &amp; Community D</b>		<b>62 651</b>	<b>62 651</b>	–	–	–	–	<b>13 729</b>	13 729	76 379	<b>76 034</b>	<b>81 843</b>
12.1 - Office Of Hod Sport Recr & Comm Developm		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 Management		7 312	7 312	–	–	–	–	–	–	7 312	14 200	15 000

ANNEXURE 4

Vote Description  <i>[Insert departmental structure etc]</i> <b>R thousands</b>	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
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
<b>Capital expenditure - Municipal Vote</b>	2											
<b>Single-year expenditure appropriation</b>												
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	46 342	46 342	46 342	–	–
06.11 - Sanitation		–	–	–	–	–	–	46 342	46 342	46 342	–	–
Vote 07 - Directorate - Spatial Planning And Developme		–	–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & 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 & Agenc		–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental M		–	–	–	–	–	–	6 754	6 754	6 754	–	–
11.1 - Office Of The Hod Solid Waste & Environ Health		–	–	–	–	–	–	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 & Community D		–	–	–	–	–	–	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**

Description	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
ASSETS												
Current assets												
Cash and cash equivalents	1	891 066	891 066	–	–	–	–	–	–	891 066	926 709	963 778
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		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	3								–	–		
Investment property		497 715	497 715	–	–	–	–	–	–	497 715	505 275	512 835
Property, plant and equipment		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								–	–			
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												

ANNEXURE 4

Description	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
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									–	–		
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

Description	Ref	Budget 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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1 769 585	1 769 585	–	–	–	–	–	–	1 769 585	1 850 986	1 983 283
Service charges		4 097 793	4 097 793	–	–	–	–	–	–	4 097 793	4 320 423	4 694 049
Other revenue		1 243 438	1 243 438	–	–	–	–	–	–	1 243 438	1 289 365	1 328 399
Transfers and Subsidies - Operational	1	1 741 520	1 741 520	–	–	–	–	–	–	1 741 520	1 751 500	1 847 928
Transfers and Subsidies - Capital	1	808 685	808 685	–	–	–	–	–	–	808 685	837 620	886 349
Interest		257 153	257 153	–	–	–	–	–	–	257 153	273 662	277 004
Dividends									–	–		
Payments												
Suppliers and employees		(8 609 507)	(8 609 507)	–	–	–	–	–	–	(8 609 507)	(9 003 806)	(9 667 544)
Finance charges		(6 551)	(6 551)	–	–	–	–	–	–	(6 551)	(4 669)	(3 286)
Transfers and Subsidies	1	(86 389)	(86 389)	–	–	–	–	–	–	(86 389)	(84 806)	(90 062)
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)	–	–	–	–	–	–	(1 159 709)	(1 177 309)	(1 214 140)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		3 340	3 340	–	–	–	–	–	–	3 340	3 507	3 507
Payments												
Repayment of borrowing		(25 086)	(25 086)	–	–	–	–	–	–	(25 086)	(20 829)	(8 417)
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

Description	Ref	Budget 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
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Cash and investments available</b>												
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	–	–	–	–	–	–	–	–	–	–	–
<b>Cash and investments available:</b>		<b>2 120 938</b>	<b>2 120 938</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 120 938</b>	<b>2 204 829</b>	<b>2 290 144</b>
<b>Applications of cash and investments</b>												
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
<b>Total Application of cash and investments:</b>		<b>22 432 047</b>	<b>22 398 168</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>114 949</b>	<b>114 949</b>	<b>22 546 996</b>	<b>22 672 587</b>	<b>22 853 050</b>
<b>Surplus(shortfall)</b>		<b>(20 311 108)</b>	<b>(20 277 230)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(114 949)</b>	<b>(114 949)</b>	<b>(20 426 057)</b>	<b>(20 467 759)</b>	<b>(20 562 906)</b>



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

Description	Ref	Budget 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
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>CAPITAL EXPENDITURE</b>												
<b><u>Total New Assets to be adjusted</u></b>	1	634 662	634 662	–	–	–	–	69 594	69 594	704 256	640 438	628 823
Roads Infrastructure		61 416	61 416	–	–	–	–	–	–	61 416	52 645	66 731
Storm water Infrastructure		30 378	30 378	–	–	–	–	–	–	30 378	24 716	29 725
Electrical Infrastructure		95 750	95 750	–	–	–	–	–	–	95 750	90 400	96 000
Water Supply Infrastructure		157 811	157 811	–	–	–	–	42 137	42 137	199 948	188 720	148 719
Sanitation Infrastructure		81 424	81 424	–	–	–	–	321	321	81 745	57 037	55 685
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		1 200	1 200	–	–	–	–	–	–	1 200	3 500	2 500
Infrastructure		427 979	427 979	–	–	–	–	42 458	42 458	470 437	417 017	399 360
Community Facilities		60 329	60 329	–	–	–	–	(267)	(267)	60 062	44 200	45 655
Sport and Recreation Facilities		580	580	–	–	–	–	–	–	580	1 050	1 400
Community Assets		60 909	60 909	–	–	–	–	(267)	(267)	60 642	45 250	47 055
Heritage Assets		800	800	–	–	–	–	–	–	800	700	800
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–	–	–
Operational Buildings		26 512	26 512	–	–	–	–	5 226	5 226	31 738	76 250	66 270
Housing		14 679	14 679	–	–	–	–	–	–	14 679	17 224	23 000
Other Assets	6	41 191	41 191	–	–	–	–	5 226	5 226	46 417	93 474	89 270
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		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–
<b><u>Total Renewal of Existing Assets to be adjusted</u></b>	2	248 194	248 194	–	–	–	–	2 478	2 478	250 672	233 701	241 276
Roads Infrastructure		67 193	67 193	–	–	–	–	–	–	67 193	72 954	74 333
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Electrical Infrastructure		79 744	79 744	–	–	–	–	–	–	79 744	68 840	70 000
Water Supply Infrastructure		80 710	80 710	–	–	–	–	1 968	1 968	82 677	71 507	75 493

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		227 647	227 647	-	-	-	-	1 968	1 968	229 615	213 301	219 826
Community Facilities		10 700	10 700	-	-	-	-	-	-	10 700	7 800	8 050
Sport and Recreation Facilities		8 946	8 946	-	-	-	-	510	510	9 456	10 500	11 000
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		-	-	-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets to be adjusted</b>	<b>2a</b>	<b>276 853</b>	<b>276 853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 445</b>	<b>24 445</b>	<b>301 298</b>	<b>303 169</b>	<b>344 041</b>
Roads Infrastructure		43 229	43 229	-	-	-	-	-	-	43 229	48 257	53 686
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		15 000	15 000	-	-	-	-	-	-	15 000	20 000	20 000
Water Supply Infrastructure		12 448	12 448	-	-	-	-	-	-	12 448	10 881	10 881
Sanitation Infrastructure		118 281	118 281	-	-	-	-	5 179	5 179	123 461	128 167	151 926
Solid Waste Infrastructure		23 682	23 682	-	-	-	-	-	-	23 682	19 800	23 100
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		212 641	212 641	-	-	-	-	5 179	5 179	217 820	227 105	259 593
Community Facilities		43 276	43 276	-	-	-	-	-	-	43 276	38 674	43 147

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
Sport and Recreation Facilities	6	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		–	–	–	–	–	–	–	–	–	–	–
Other Assets		13 324	13 324	–	–	–	–	5 328	5 328	18 652	17 490	20 300
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		400	400	–	–	–	–	–	–	400	350	400
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–
<b>Total Capital Expenditure to be adjusted</b>	4	1 159 709	1 159 709	–	–	–	–	96 516	96 516	1 256 225	1 177 309	1 214 140
Roads Infrastructure		171 838	171 838	–	–	–	–	–	–	171 838	173 857	194 751
Storm water Infrastructure		30 378	30 378	–	–	–	–	–	–	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	114 306	–	–	–	–	(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	40 736	–	–	–	–	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

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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		–	–	–	–	–	–	–	–	–	–	–
<b>TOTAL CAPITAL EXPENDITURE to be adjusted</b>	4	<b>1 159 709</b>	<b>1 159 709</b>	–	–	–	–	<b>96 516</b>	<b>96 516</b>	<b>1 256 225</b>	<b>1 177 309</b>	<b>1 214 140</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	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		–	–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–	–
Computer Equipment		7 846	7 846	–	–	–	–	–	–	7 846	9 814	12 281
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	146 086
Transport Assets		398 629	398 629	–	–	–	–	16 186	16 186	414 815	450 679	509 579

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
<b>R thousands</b>												
Land		122 212	122 212	–	–	–	–	–	–	122 212	128 034	136 157
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–	–
Living Resources												
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>26 287 260</b>	<b>26 287 260</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 478</b>	<b>25 478</b>	<b>26 312 738</b>	<b>25 014 436</b>	<b>23 792 313</b>
<b>EXPENDITURE OTHER ITEMS</b>												
<b>Depreciation &amp; asset impairment</b>		595 663	595 663	–	–	–	–	4 000	4 000	599 663	746 255	822 500
<b>Repairs and Maintenance by asset class</b>	<b>3</b>	<b>501 903</b>	<b>501 903</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>501 904</b>	<b>509 969</b>	<b>532 410</b>
Roads Infrastructure		117 582	117 582	–	–	–	–	–	–	117 582	122 991	128 402
Storm water Infrastructure		1 780	1 780	–	–	–	–	–	–	1 780	1 861	1 943
Electrical Infrastructure		23 713	23 713	–	–	–	–	–	–	23 713	24 804	25 896
Water Supply Infrastructure		1 962	1 962	–	–	–	–	–	–	1 962	2 053	2 143
Sanitation Infrastructure		41 985	41 985	–	–	–	–	–	–	41 985	43 916	45 849
Solid Waste Infrastructure		1 173	1 173	–	–	–	–	–	–	1 173	1 227	1 281
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	–	–
<b>Infrastructure</b>		<b>188 195</b>	<b>188 195</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>188 195</b>	<b>196 852</b>	<b>205 513</b>
Community Facilities		3 873	3 873	–	–	–	–	–	–	3 873	4 051	4 229
Sport and Recreation Facilities		1 290	1 290	–	–	–	–	–	–	1 290	1 349	1 409
<b>Community Assets</b>		<b>5 163</b>	<b>5 163</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 163</b>	<b>5 400</b>	<b>5 638</b>
<b>Heritage Assets</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		2 116	2 116	–	–	–	–	–	–	2 116	16	16
<b>Investment properties</b>		<b>2 116</b>	<b>2 116</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 116</b>	<b>16</b>	<b>16</b>
Operational Buildings		25 795	25 795	–	–	–	–	–	–	25 795	26 982	28 169
Housing		–	–	–	–	–	–	–	–	–	–	–
<b>Other Assets</b>		<b>25 795</b>	<b>25 795</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25 795</b>	<b>26 982</b>	<b>28 169</b>
<b>Biological or Cultivated Assets</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Servitudes		–	–	–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–	–	–
<b>Intangible Assets</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Computer Equipment		672	672	–	–	–	–	–	–	672	703	734
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
Transport Assets		49 863	49 863	–	–	–	–	–	–	49 863	50 012	52 211
Land		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	<b>6</b>	–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–
<b>TOTAL EXPENDITURE OTHER ITEMS to be adjusted</b>		<b>1 097 566</b>	<b>1 097 566</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 001</b>	<b>4 001</b>	<b>1 101 567</b>	<b>1 256 224</b>	<b>1 354 910</b>

Description	Ref	Budget 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
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Renewal and upgrading of Existing Assets as % of total capex		45,3%	45,3%							43,9%	45,6%	48,2%
Renewal and upgrading of Existing Assets as % of deprecn"		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

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Household service targets</b>	1											
<b><u>Water:</u></b>												
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)									–	–		
<i>Minimum Service Level and Above sub-total</i>		266	–	–	–	–	–	–	–	266	266	266
Using public tap (< min.service level)	3								–	–		
Other water supply (< min.service level)	3,4								–	–		
No water supply		2864	0	0	0	0	0	0	–	3	1864	864
<i>Below Minimum Servic Level sub-total</i>		3	–	–	–	–	–	–	–	3	2	1
<b>Total number of households</b>	5	268	–	–	–	–	–	–	–	268	267	266
<b><u>Sanitation/sewerage:</u></b>												
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	0	–	3 544	3544	3544
Pit toilet (ventilated)		60655	0	0	0	0	0	0	–	60 655	61655	62855
Other toilet provisions (> min.service level)		16444	0	0	0	0	0	0	–	16 444	16444	16444
<i>Minimum Service Level and Above sub-total</i>		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
<i>Below Minimum Servic Level sub-total</i>		4 184	–	–	–	–	–	–	–	4 184	3 184	1 984
<b>Total number of households</b>	5	266 474	–	–	–	–	–	–	–	266 474	266 554	266 634
<b><u>Energy:</u></b>												
Electricity (at least min. service level)		4977	0	0	0	0	0	0	–	4 977	4977	4977
Electricity - prepaid (> min.service level)		133684	0	0	0	0	0	0	–	133 684	134184	134684
<i>Minimum Service Level and Above sub-total</i>		138 661	–	–	–	–	–	–	–	138 661	139 161	139 661
Electricity (< min.service level)		37000	0	0	0	0	0	0	–	37 000	37000	37000
Electricity - prepaid (< min. service level)		35200	0	0	0	0	0	0	–	35 200	0	0
Other energy sources									–	–		
<i>Below Minimum Servic Level sub-total</i>		72 200	–	–	–	–	–	–	–	72 200	37 000	37 000
<b>Total number of households</b>	5	210 861	–	–	–	–	–	–	–	210 861	176 161	176 661
<b><u>Refuse:</u></b>												
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	157 392
Removed less frequently than once a week		2012	0	0	0	0	0	0	–	2 012	2012	2012
Using communal refuse dump		6707	0	0	0	0	0	0	–	6 707	6707	6707
Using own refuse dump		46947	0	0	0	0	0	0	–	46 947	46947	46947
Other rubbish disposal		3130	0	0	0	0	0	0	–	3 130	3130	3130
No rubbish disposal		7154	0	0	0	0	0	0	–	7 154	7154	7154
<i>Below Minimum Servic Level sub-total</i>		65 950	–	–	–	–	–	–	–	65 950	65 950	65 950



## ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Total number of households</b>	5	223 342	–	–	–	–	–	–	–	223 342	223 342	223 342
<b><u>Households receiving Free Basic Service</u></b>	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
<b>Informal Settlements</b>		181	–	–	–	–	–	–	–	181	181	191
<b><u>Cost of Free Basic Services provided (R'000)</u></b>	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
<b><u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u></b>		347 435	–	–	–	–	–	–	–	347 435	378 704	–
<b>Total cost of FBS provided</b>		1 047 366	699 931	–	–	–	–	–	–	1 047 366	1 117 293	779 547
<b><u>Highest level of free service provided</u></b>												
Property rates (R'000 value threshold)		120000	0	0	0	0	0	0	–	120 000	0	0
Water (kilolitres per household per month)		6	0	0	0	0	0	0	–	6	0	0
Sanitation (kilolitres per household per month)									–	–		
Sanitation (Rand per household per month)		124	0	0	0	0	0	0	–	124	0	0
Electricity (kw per household per month)		50	0	0	0	0	0	0	–	50	0	0
Refuse (average litres per week)		170	0	0	0	0	0	0	–	170	0	0
<b><u>Revenue cost of free services provided (R'000)</u></b>	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									–	–		
Other		55	–	–	–	–	–	–	–	55	–	–
<b>Total revenue cost of subsidised services provided</b>	6	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

Description	Ref	Budget 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
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
<b>REVENUE ITEMS</b>												
<a href="#">Non-exchange revenue by source</a>												
<b>Property rates</b>												
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 impermissible 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	2 435 508	2 542 670
<a href="#">Exchange revenue service charges</a>												
<b>Service charges - Electricity</b>												
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	3 368 461	3 576 969
<b>Service charges - Water</b>												
Total Service charges - water		1 269 630	1 269 630	–	–	–	–	–	–	1 269 630	1 352 664	1 441 128
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)									–	–		
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		268 729	268 729	–	–	–	–	–	–	268 729	286 303	305 028
Net Service charges - Water		1 000 901	1 000 901	–	–	–	–	–	–	1 000 901	1 066 360	1 136 100
<b>Service charges - Waste Water Management</b>												
Total Service charges - Waste Water Management		746 462	746 462	–	–	–	–	–	–	746 462	781 546	815 934
Less Revenue Foregone (in excess of free sanitation service to indigent households)									–	–		
Less Cost of Free Basis Services (free sanitation service to indigent households)		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
<b>Service charges - Waste Management</b>												
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)									–	–		

Description	Ref	Budget 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
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Less Cost of Free Basis Services (removed once a week to indigent households)		193 393	193 393	–	–	–	–	–	–	193 393	202 482	211 391
Service charges - Waste Management		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	402 674	425 254
Medical Aid Contributions		154 708	154 708	–	–	–	–	–	–	154 708	162 985	172 194
Overtime		165 227	165 227	–	–	–	–	–	–	165 227	174 067	183 901
Performance Bonus		155 972	155 972	–	–	–	–	–	–	155 972	164 170	173 291
Motor Vehicle Allowance		53 701	53 701	–	–	–	–	–	–	53 701	56 571	59 764
Cellphone Allowance		4 888	4 888	–	–	–	–	–	–	4 888	5 149	5 440
Housing Allowances		17 527	17 527	–	–	–	–	–	–	17 527	18 462	19 502
Other benefits and allowances		81 777	81 777	–	–	–	–	–	–	81 777	86 153	91 020
Payments in lieu of leave		–	–	–	–	–	–	–	–	–	–	–
Long service awards		40 184	40 184	–	–	–	–	–	–	40 184	42 333	44 725
Post-retirement benefit obligations		42 031	42 031	–	–	–	–	–	–	42 031	44 279	48 781
Entertainment		–	–	–	–	–	–	–	–	–	–	–
Scarcity		22 086	22 086	–	–	–	–	–	–	22 086	23 268	24 583
Acting and post related allowance		12 286	12 286	–	–	–	–	–	–	12 286	12 943	13 674
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									–	–		
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

ANNEXURE 4

Description	Ref	Budget 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
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Transfers and grants												
Cash transfers and grants		103 289	103 289	–	–	–	–	1 600	1 600	104 889	97 253	103 057
Non-cash transfers and grants		14 440	14 440	–	–	–	–	500	500	14 940	20 274	20 308
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
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
Inventory Consumed												
Inventory Consumed - Water		225 402	225 402	–	–	–	–	–	–	225 402	240 143	255 848
Inventory Consumed - Other		64 206	64 206	–	–	–	–	250	250	64 456	67 120	70 068
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**

[illegible]

ANNEXURE 4

Description	Ref	Budget 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
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
Subsidised Water	13	–	–	–	–	–	–	–	–	–	–	–
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	14											
Opening Balance									–	–	–	–
Acquisitions									–	–	–	–
Issues									–	–	–	–
Adjustments									–	–	–	–
Write-offs	15								–	–	–	–
Correction of Prior period errors									–	–		
Closing balance - Agricultural	13	–	–	–	–	–	–	–	–	–	–	–
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)

## ANNEXURE 4

[illegible]



ANNEXURE 4

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted 4	Accum. Funds 5	Multi-year capital 6	Unfore. Unavoid. 7	Nat. or Prov. Govt 8	Other Adjusts. 9	Total Adjusts. 10	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
R thousands												
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)	2	56 964 573	56 964 573	-	-	-	-	96 516	96 516	57 061 090	58 603 221	60 279 601
Leases recognised as PPE		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 Grants		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	3 157 759	3 157 759	-	-	-	-	96 516	96 516	3 254 275	3 171 350	3 136 605



ANNEXURE 4

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget  A	Prior Adjusted 4 A1	Accum. Funds  5 B	Multi-year capital 6 C	Unfore. Unavoid. 7 D	Nat. or Prov. Govt 8 E	Other Adjusts.  9 F	Total Adjusts.  10 G	Adjusted Budget 11 H	Adjusted Budget	Adjusted Budget
R thousands												
<b>Non current liabilities - Financial liabilities</b>	3											
Borrowing		33 878	33 878	–	–	–	–	–	–	33 878	25 462	16 086
Other financial liabilities		56	56	–	–	–	–	–	–	56	56	56
<b>Total Non current liabilities - Financial liabilities</b>		<b>33 934</b>	<b>33 934</b>	–	–	–	–	–	–	<b>33 934</b>	<b>25 517</b>	<b>16 142</b>
<b>Non current liabilities - Long Term portion of trade payables</b>		–	–	–	–	–	–	–	–	–	–	–
Elelctricity Bulk Purchases									–	–		
Payables and Accruals - General		–	–	–	–	–	–	–	–	–	–	–
Water Bulk Purchases									–	–		
Municipal Debt Relief									–	–		
<b>Provisions - non current</b>												
Retirement benefits	1	917 931	917 931	–	–	–	–	–	–	917 931	976 931	1 035 931
Refuse landfill site rehabilitation		106 644	106 644	–	–	–	–	–	–	106 644	104 144	101 643
Other		(9 368)	(9 368)	–	–	–	–	–	–	(9 368)	(8 368)	(7 368)
<b>Total Provisions - non current</b>		<b>1 015 207</b>	<b>1 015 207</b>	–	–	–	–	–	–	<b>1 015 207</b>	<b>1 072 707</b>	<b>1 130 206</b>
<b>CHANGES IN NET ASSETS</b>	2											
<b>Accumulated surplus/(Deficit)</b>												
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	839 837	888 817
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–	–
Depreciation offsets		(1 494 485)	(1 494 485)	–	–	–	–	–	–	(1 494 485)	(1 557 254)	(1 557 254)
Other adjustments		–	–	–	–	–	–	–	–	–	–	–
<b>Accumulated Surplus/(Deficit)</b>		<b>10 058 352</b>	<b>10 058 352</b>	–	–	–	–	<b>56</b>	<b>56</b>	<b>10 058 407</b>	<b>9 340 934</b>	<b>8 672 497</b>
<b>Reserves</b>												
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
<b>Total Reserves</b>		<b>22 403 895</b>	<b>22 403 895</b>	–	–	–	–	–	–	<b>22 403 895</b>	<b>22 801 093</b>	<b>23 192 712</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>32 462 247</b>	<b>32 462 247</b>	–	–	–	–	<b>56</b>	<b>56</b>	<b>32 462 303</b>	<b>32 142 028</b>	<b>31 865 210</b>



ANNEXURE 4

Description	Unit of measurement	Budget 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
		A	A1	B	C	D	E	F	G	H		
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	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b><u>Borrowing Management</u></b>									
Credit Rating	Short term/long term rating	0,0%	0,0%		A1-/A		A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				17,5%	17,5%	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%
<b><u>Safety of Capital</u></b>									
Gearing	Long Term Borrowing/ Funds & Reserves				0,2%	0,2%	0,2%	0,1%	0,1%
<b><u>Liquidity</u></b>									
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	Monetary Assets/Current Liabilities				0,6	0,6	0,6	0,6	0,6
<b><u>Revenue Management</u></b>									
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%
<b><u>Creditors Management</u></b>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100,0%	100,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments					354,4%	354,4%	365,2%	342,2%	325,4%
<b><u>Other Indicators</u></b>									
	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)	–	–	–	709 000		709 000	794 000	794 000
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0		0	0	0
	<a href="#">Bulk Purchase</a>	–	–	–	26 025		26 025	26 025	26 025
Water Volumes :System input	<a href="#">Water treatment works</a>	–	–	–	41 513		41 513	41 513	41 513

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Water Distribution Losses (2)	Natural sources	–	–	–	–		–	–	–
	Total Volume Losses (kℓ)	0,0%	0,0%	0,0%	#####		#####	#####	#####
	Total Cost of Losses (Rand '000)	–	–	–	149		149	149	149
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0		0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)				26,8%	26,8%	26,6%	27,1%	27,2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				4,6%	4,6%	4,6%	4,5%	4,4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				19,9%	19,9%	19,8%	18,7%	18,0%
<b>IDP regulation financial viability indicators</b>									
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 revenue received for services				26,4%	26,4%	26,2%	26,7%	26,3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population			704 855	724 306	781 027	-	-	-	943 000	975 255		
Females aged 5 - 14			69 357	65 459	59 801	-	-	-	86 593	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		
<b>Monthly Household income ( no. of households)</b>	1, 12											
None			55 253	26 938	38 023	-	-	-	38 023	38 023		
R1 - R1 600			12 943	11 400	11 650	-	-	-	11 650	11 650		
R1 601 - R3 200			36 684	17 362	15 660	-	-	-	15 660	15 660		
R3 201 - R6 400			29 375	40 353	41 421	-	-	-	41 421	41 421		
R6 401 - R12 800			22 768	32 546	38 047	-	-	-	38 047	38 047		
R12 801 - R25 600			15 836	20 369	24 916	-	-	-	24 916	24 916		
R25 601 - R51 200			19 986	15 156	19 986	-	-	-	19 986	19 986		
R52 201 - R102 400			6 434	9 487	17 765	-	-	-	17 765	17 765		
R102 401 - R204 800			1 593	4 847	11 058	-	-	-	11 058	11 058		
R204 801 - R409 600			443	1 110	3 448	-	-	-	3 448	3 448		
R409 601 - R819 200			564	506	918	-	-	-	918	918		
> R819 200			169	449	668	-	-	-	668	668		
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13		-	-	-	-	-	-	-	-		
Insert description	2											
<b>Household/demographics (000)</b>												
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)												
<b>Housing statistics</b>	3											
Formal			120 949	147 317	162 005	-	-	-	229 710	229 710		
Informal			54 647	51 021	49 790	-	-	-	30 160	30 160		
<b>Total number of households</b>		-	175 596	198 338	211 795	-	-	-	259 870	259 870		
Dwellings provided by municipality	4		1 297	583	67	-	-	-	480	500		
Dwellings provided by province/s			1 677	1 326	1 523	-	-	-	-	-		
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-		
<b>Total new housing dwellings</b>		-	2 974	1 909	1 590	-	-	-	480	500		
<b>Economic</b>	6											
Inflation/inflation outlook (CPIX)												
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%	5,0%	5,4%		
Consumption growth (water)						0,0%	0,0%	0,0%	5,2%	5,2%		
						0,0%	0,0%	0,0%	1,0%	1,0%		
<b>Collection rates</b>	7											
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

Total municipal services			2022/23	2023/24	2024/25	Budget Year 2025/26		2025/26 Medium Term Revenue & Expenditure Framework
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Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework			
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	
Total municipal 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	
		<b>Household service targets (000)</b>											
		<b>Water:</b>											
		Piped water inside dwelling	8		-	-	-	123 050	123 050	123 050	123 050	123 050	-
		Piped water inside yard (but not in dwelling)											
		Using public tap (at least min.service level)	10		-	-	-	142 524	142 524	142 524	142 524	142 524	-
		Other water supply (at least min.service level)											
		Minimum Service Level and Above sub-total			-	-	-	265 574	265 574	265 574	265 574	265 574	-
		Using public tap (< min.service level)	9										
		Other water supply (< min.service level)	10										
		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			-	-	-	268 438	268 438	268 438	267 438	266 438	-
		<b>Sanitation/sewerage:</b>											
		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)			-	-	-	60 655	60 655	60 655	61 655	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			-	-	-	4 184	4 184	4 184	3 184	1 984	-
		Total number of households			-	-	-	266 474	266 474	266 474	266 554	266 634	-
		<b>Energy:</b>											
		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			137 015	4 963	-	138 661	138 661	138 661	139 161	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	-
		<b>Refuse:</b>											
		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			-	-	-	6 707	6 707	6 707	6 707	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			-	-	-	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 34						



Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		<b>Sanitation/sewerage:</b>										
		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)	–	–	–	60 655	60 655	60 655	61 655	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	–	–	–	4 184	4 184	4 184	3 184	1 984	–	
		Total number of households	–	–	–	266 474	266 474	266 474	266 554	266 634	–	
		<b>Energy:</b>										
		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	137 015	4 963	–	138 661	138 661	138 661	139 161	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	–	
		<b>Refuse:</b>										
		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	–	–	–	6 707	6 707	6 707	6 707	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	–	–	–	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 entity services	Ref.			2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Medium Term Revenue & Expenditure Framework
Outcome	Outcome					Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Name of municipal entity	8 10 9 10	Household service targets (000)										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
		Using public tap (at least min.service level)										
		Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Using public tap (< min.service level)										
		Other water supply (< min.service level)										
		No water supply										
Name of municipal entity		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	–	–	–	–	–	–	–	–	–	
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										

[illegible]

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework			
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	
		No rubbish disposal											
		<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	
		<b>Total number of households</b>		-	-	-	-	-	-	-	-	-	
Detail of Free Basic Services (FBS) provided			Budget 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
Electricity	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		<b>Formal settlements - (50 kwh per indigent household per month R '000)</b>	123 690	123 690	-	-	-	-	-	-	123 690	130 320	138 386
		<i>Number of HH receiving this type of FBS</i>	71	-	-	-	-	-	-	-	71	74	78
		<b>Informal settlements (R '000)</b>	6 220	-	-	-	-	-	-	-	6 220	6 779	-
		<i>Number of HH receiving this type of FBS</i>	11	-	-	-	-	-	-	-	11	11	12
		<b>Informal settlements targeted for upgrading (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Living in informal backyard rental agreement (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Other (R '000)</b>	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>								-	-			
		<b>Total cost of FBS - Electricity for informal settlements</b>	6 219 644	-	-	-	-	-	-	-	6 219 644	6 779 412	-
Water	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		<b>Formal settlements - (6 kilolitre per indigent household per month R '000)</b>	268 729	268 729	-	-	-	-	-	-	268 729	286 303	305 028
		<i>Number of HH receiving this type of FBS</i>	50	-	-	-	-	-	-	-	50	53	56
		<b>Informal settlements (R '000)</b>	80 360	-	-	-	-	-	-	-	80 360	87 593	-
		<i>Number of HH receiving this type of FBS</i>	83	-	-	-	-	-	-	-	83	83	88
		<b>Informal settlements targeted for upgrading (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Living in informal backyard rental agreement (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Other (R '000)</b>								-	-		
	<i>Number of HH receiving this type of FBS</i>								-	-			
		<b>Total cost of FBS - Water for informal settlements</b>	80 360 281	-	-	-	-	-	-	-	80 360 281	87 592 706	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		<b>Formal settlements - (free sanitation service to indigent households R '000)</b>	114 120	114 120	-	-	-	-	-	-	114 120	119 484	124 741
		<i>Number of HH receiving this type of FBS</i>	43	-	-	-	-	-	-	-	43	45	47
		<b>Informal settlements (R '000)</b>	59 791	-	-	-	-	-	-	-	59 791	65 173	-
		<i>Number of HH receiving this type of FBS</i>	44	-	-	-	-	-	-	-	44	44	46
		<b>Informal settlements targeted for upgrading (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Living in informal backyard rental agreement (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Other (R '000)</b>								-	-		
	<i>Number of HH receiving this type of FBS</i>								-	-			
		<b>Total cost of FBS - Sanitation for informal settlements</b>	59 791 372	-	-	-	-	-	-	-	59 791 372	65 172 595	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>											
Informal Settlement		<b>Formal settlements - (removed once a week to indigent households R '000)</b>	193 393	193 393	-	-	-	-	-	-	193 393	202 482	211 391
		<i>Number of HH receiving this type of FBS</i>	44	-	-	-	-	-	-	-	44	44	46
		<b>Informal settlements (R '000)</b>	201 063	-	-	-	-	-	-	-	201 063	219 159	-
		<i>Number of HH receiving this type of FBS</i>	43	-	-	-	-	-	-	-	43	43	45
		<b>Informal settlements targeted for upgrading (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Living in informal backyard rental agreement (R '000)</b>								-	-		
		<i>Number of HH receiving this type of FBS</i>								-	-		
		<b>Other (R '000)</b>								-	-		
	<i>Number of HH receiving this type of FBS</i>								-	-			
		<b>Total cost of FBS - Refuse Removal for informal settlements</b>	201 063 274	-	-	-	-	-	-	-	201 063 274	219 158 969	-

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

Description	Ref	MFMA section	2022/23	2023/24	2024/25	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
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**

[illegible]

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 7 A1	Multi-year capital 8 B	Nat. or Prov. Govt 9 C	Other Adjusts. 10 D	Total Adjusts. 11 E	Adjusted Budget 12 F	Adjusted Budget	Adjusted Budget
<b>R thousands</b>										
<i>European Union</i>		–	–	–	–	–	–	–	–	–
<i>Institutional Support (Housing)</i>		–	–	–	–	–	–	–	–	–
<i>Local Government Water And Related Service Seta</i>		–	–	–	–	–	–	–	–	–
<i>Peoples Housing Process (Housing)</i>		–	–	–	–	–	–	–	–	–
<i>Umsombomvu Fund</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. City Of Leiden</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. City Of Oldenburg</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. Glasgow Partnshp</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. Salaida/Galve</i>		–	–	–	–	223	223	223	–	–
<b>Total Operating Transfers and Grants</b>	6	1 741 520	1 741 520	–	–	75 829	75 829	1 817 350	1 751 500	1 847 928
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		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
<b>Provincial Government:</b>		–	–	–	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>							–	–		
<b>Other grant providers:</b>		1 485	1 485	–	–	–	–	1 485	1 634	1 634
<i>[insert description]</i>							–	–		
<i>Parent Municipality</i>		1 485	1 485	–	–	–	–	1 485	1 634	1 634
<b>Total Capital Transfers and Grants</b>	6	810 170	810 170	–	–	–	–	810 170	839 254	887 983
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		2 551 690	2 551 690	–	–	75 829	75 829	2 627 520	2 590 754	2 735 911





Description	Ref	Budget Year 2025/26							Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F	2026/27	2027/28
<b>R thousands</b>										
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
<b>Provincial Government:</b>		<b>115</b>	<b>115</b>	–	–	–	–	<b>115</b>	<b>115</b>	<b>115</b>
Capacity Building and Other Grants		115	115	–	–	–	–	115	115	115
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<i>Integrated Urban Development Grant</i>		–	–	–	–	–	–	–	–	–
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–	–
<i>Parent Municipality</i>		–	–	–	–	–	–	–	–	–
<b>Total capital expenditure of Transfers and Grants</b>		<b>808 800</b>	<b>808 800</b>	–	–	–	–	<b>808 800</b>	<b>832 735</b>	<b>881 464</b>
<b>Total capital expenditure of Transfers and Grants</b>		<b>1 653 631</b>	<b>1 653 631</b>	–	–	<b>76 129</b>	<b>76 129</b>	<b>1 729 760</b>	<b>1 607 358</b>	<b>1 711 510</b>

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

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 2 A1	Multi-year capital 3 B	Nat. or Prov. Govt 4 C	Other Adjusts. 5 D	Total Adjusts. 6 E	Adjusted Budget 7 F	Adjusted Budget	Adjusted Budget
<b>R thousands</b>										
<b><u>Operating transfers and grants:</u></b>										
<b>National Government:</b>										
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		–	–	–	–	–	–	–	–	–
<b>Conditions met - transferred to revenue</b>		<b>(190 967)</b>	<b>(190 967)</b>	–	–	–	–	<b>(190 967)</b>	<b>(217 979)</b>	<b>(212 309)</b>
Conditions still to be met - transferred to liabilities		89 859	89 859	–	–	–	–	89 859	103 365	100 530
<b>Provincial Government:</b>										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
<b>Conditions met - transferred to revenue</b>		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities							–	–		
<b>District Municipality:</b>										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
<b>Conditions met - transferred to revenue</b>		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities							–	–		
<b>Other grant providers:</b>										
Balance unspent at beginning of the year		(257 540)	(257 540)	–	–	–	–	(257 540)	(257 540)	(257 540)
Current year receipts		–	–	–	–	(223)	(223)	(223)	–	–
<b>Conditions met - transferred to revenue</b>		<b>(257 540)</b>	<b>(257 540)</b>	–	–	<b>(447)</b>	<b>(447)</b>	<b>(257 987)</b>	<b>(257 540)</b>	<b>(257 540)</b>
Conditions still to be met - transferred to liabilities		–	–	–	–	223	223	223	–	–
<b>Total operating transfers and grants revenue</b>		<b>(448 507)</b>	<b>(448 507)</b>	–	–	<b>(447)</b>	<b>(447)</b>	<b>(448 954)</b>	<b>(475 520)</b>	<b>(469 849)</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>89 859</b>	<b>89 859</b>	–	–	<b>223</b>	<b>223</b>	<b>90 082</b>	<b>103 365</b>	<b>100 530</b>
<b><u>Capital transfers and grants:</u></b>										
<b>National Government:</b>										
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)	(518 677)	(552 350)
<b>Conditions met - transferred to revenue</b>		<b>(918 456)</b>	<b>(918 456)</b>	–	–	–	–	<b>(918 456)</b>	<b>(927 172)</b>	<b>(994 518)</b>
Conditions still to be met - transferred to liabilities		514 319	514 319	–	–	–	–	514 319	518 677	552 350
<b>Provincial Government:</b>										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
<b>Conditions met - transferred to revenue</b>		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities							–	–		

Description	Ref	Budget Year 2025/26							Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F	2026/27	2027/28
R thousands										
District Municipality:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
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**

[illegible]

## ANNEXURE 4

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## ANNEXURE 4

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ANNEXURE 4

Description	Ref	Budget 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
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
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	100
Ward Assets & Renova Of Ward Assets W16		100	100	-	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W17		100	100	-	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W18		100	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



ANNEXURE 4

Description	Ref	Budget 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
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward Assets & Renova Of Ward Assets W36		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W37		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W38		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W39		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W4		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W40		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W41		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W42		100	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	100
Ward Cleaning & Beautification Ward 21		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 22		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 23		100	100	–	–	–	–	–	–	100	100	100

## ANNEXURE 4

[illegible]



## ANNEXURE 4

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ANNEXURE 4

Description	Ref	Budget 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
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
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

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		-	-	-	-	-	-	-	-	-	-	-
Groups of Individuals												
Hydroponics And Packhouse Proj		-	-	-	-	-	-	-			-	-
Agriculture & Rural Dev Supp Proc Fertil		400	400	-	-	-	-	-			1 000	1 000

## ANNEXURE 4

[illegible]

ANNEXURE 4

Description	Ref	Budget 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
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
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	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	500	14 540	20 274	20 308
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**

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
<b>Councillors (Political Office Bearers plus Other)</b>	5										
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									–	–	
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	
<b>Sub Total - Councillors</b>		<b>81 578</b>	<b>81 578</b>			–		–	–	<b>81 578</b>	<b>0,0%</b>
<b>% increase</b>			–							–	
<b>Senior Managers of the Municipality</b>											
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		–	–	–		–		–	–	–	
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	
Other benefits and allowances		55	55	–		–		–	–	55	
Payments in lieu of leave		–	–	–		–		–	–	–	
Long service awards		–	–	–		–		–	–	–	
Post-retirement benefit obligations		–	–	–		–		–	–	–	
Entertainment		–	–	–		–		–	–	–	
Scarcity		–	–	–		–		–	–	–	
Acting and post related allowance		99	99	–		–		–	–	99	
In kind benefits		–	–	–		–		–	–	–	
<b>Sub Total - Senior Managers of Municipality</b>	<b>30 467</b>	<b>30 467</b>	–		–		–	–	<b>30 467</b>	<b>0,0%</b>	
<b>% increase</b>		–							–		
<b>Other Municipal Staff</b>											
Basic Salaries and Wages	1 753 251	1 753 251	–	–	–	–	–	–	1 753 251	0,0%	
Pension and UIF Contributions	376 668	376 668	–	–	–	–	–	–	376 668	0,0%	
Medical Aid Contributions	154 275	154 275	–	–	–	–	–	–	154 275	0,0%	
Overtime	165 227	165 227	–	–	–	–	–	–	165 227	0,0%	
Performance Bonus	152 183	152 183	–	–	–	–	–	–	152 183		

[illegible]





## ANNEXURE 4

[illegible]

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	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 Development		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 & Emergency Services		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 & Agriculture		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 Environmental Services		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 & Communities		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		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 Development		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 & Emergency Services		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 & Agriculture		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 Environmental Services		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 & Communities		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

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		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	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	4 467 422
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		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													–	–	–	–
<b>Trading services</b>		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	1 559 578
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	971 726
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
<b>Other</b>		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
<b>Total Revenue - Functional</b>		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
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		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
<b>Community and public safety</b>		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
<b>Economic and environmental services</b>		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		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		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	1 009 907
Waste water management		27 065	4 015	38 050	41 773	39 566	41 275	39 701	38 682	43 566	38 053	41 355	99 960	493 059	482 369	495 159

ANNEXURE 4

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange 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	3 576 969
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	1 136 100
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	691 192
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	613 751
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	32 093
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	253 194
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	77 562
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	27 635
Licence and permits													–	–	–	–
Special rating levies													92 056	92 056	96 291	100 528
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	100 528
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	2 542 670
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	11 038
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	15 971
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	1 884 090
Interest		668	368	–	–	–	–	–	–	–	–	–	(1 036)	–	–	–
Fuel Levy		–	266 014	0	–	–	–	266 067	–	265 908	–	–	53	798 042	822 919	847 918
Operational Revenue		5 668	2 776	–	–	–	–	–	–	–	–	–	(8 444)	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	12 085 628
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	3 255 074
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	90 798
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	3 572 897
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	325 916
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	1 834 379
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	822 500
Interest		–	1 314	611	558	539	558	558	503	558	465	480	409	6 551	4 669	3 286
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	1 214 577
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	123 365
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	602 288
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	137 766

ANNEXURE 4

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
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)		–	–	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
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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 Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	1															
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	21 196
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													–			
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
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)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	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	894 065	1 101 016

ANNEXURE 4

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

Description - Municipal Vote	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
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	4 000
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	204 450
Vote 04 - Directorate - Chief Financial Officer		0	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	16 615
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	10 200
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	613 210
Vote 07 - Directorate - Spatial Planning And Development		–	–	4 355	4 899	5 443	3 266	3 810	4 355	4 899	5 443	5 988	11 976	54 435	48 832	56 467
Vote 08 - Directorate - Health / Public Safety & Emergency Se		–	3 841	5 281	5 806	6 331	4 231	4 756	5 281	5 806	6 331	6 856	9 871	64 390	53 750	47 000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	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	57 955
Vote 11 - Directorate - Solid Waste And Environmental Manag		–	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	119 900
Vote 12 - Directorate - Sport, Recreation & Community Develo		–	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		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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 Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency Se		–	–	164	164	164	164	164	164	164	164	164	327	1 800	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Manag		–	–	614	614	614	614	614	614	614	614	614	1 228	6 754	–	–
Vote 12 - Directorate - Sport, Recreation & Community Develo		–	–	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	1 256 225	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 Year 2025/26											Medium Term Revenue and Expenditure Framework			
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
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		–	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**

[illegible]

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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	1 000
Core Layers		600	600	–	–	–	–	–	–	600	2 100	1 500
Distribution Layers		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
<b>Community Assets</b>		<b>60 909</b>	<b>60 909</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(267)</b>	(267)	60 642	<b>45 250</b>	<b>47 055</b>
Community Facilities		60 329	60 329	–	–	–	–	(267)	(267)	60 062	44 200	45 655
Halls									–	–		
Centres		5 224	5 224	–	–	–	–	–	–	5 224	12 100	11 500
Crèches									–	–		
Clinics/Care Centres									–	–		
Fire/Ambulance Stations		20 800	20 800	–	–	–	–	–	–	20 800	–	–
Testing Stations		–	–	–	–	–	–	–	–	–	–	–
Museums									–	–		



## ANNEXURE 4

[illegible]

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Stores									-	-		

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									–	–		
									–	–		
<b>Biological or Cultivated Assets</b>		–	–	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
<b>Intangible Assets</b>		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									–	–		
<b>Computer Equipment</b>		2 155	2 155	–	–	–	–	–	–	2 155	2 565	3 165
Computer Equipment		2 155	2 155	–	–	–	–	–	–	2 155	2 565	3 165
<b>Furniture and Office Equipment</b>		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
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		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
<b>Land</b>		15 673	15 673	–	–	–	–	–	–	15 673	5 822	8 123
Land		15 673	15 673	–	–	–	–	–	–	15 673	5 822	8 123
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									–	–		
<b>Living resources</b>		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
Policing and Protection									–	–		

ANNEXURE 4

Description	Ref	Budget 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
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
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

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		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)	(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)	(6 000)	6 200	16 000	17 000
Distribution									–	–		
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									–	–		

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
Capital Spares									-	-		
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites									-	-		
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
MV Substations									-	-		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		
Capital Spares									-	-		
<b>Community Assets</b>		19 646	19 646	-	-	-	-	510	510	20 156	18 300	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									-	-		



ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									–	–		
		–	–	–	–	–	–	–	–	–	–	–
<b>Heritage assets</b>												
Monuments		–	–	–	–	–	–	–	–	–	–	–
Historic Buildings									–	–		
Works of Art									–	–		
Conservation Areas									–	–		
Other Heritage									–	–		
		–	–	–	–	–	–	–	–	–	–	–
<b>Investment properties</b>												
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Improved Property									–	–		
Unimproved Property									–	–		
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Improved Property									–	–		
Unimproved Property									–	–		
		900	900	–	–	–	–	–	–	900	2 100	2 400
<b>Other assets</b>												
Operational Buildings		900	900	–	–	–	–	–	–	900	2 100	2 400
Municipal Offices		900	900	–	–	–	–	–	–	900	1 400	1 600
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–	700	800
Building Plan Offices									–	–		
Workshops									–	–		
Yards									–	–		

## ANNEXURE 4

[illegible]

ANNEXURE 4

Description	Ref	Budget 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
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<i>Policing and Protection</i>									-	-		
<i>Zoological plants and animals</i>									-	-		
<i>Immature</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>									-	-		
<i>Zoological plants and animals</i>									-	-		
Total Capital Expenditure on renewal of existing assets <i>to be adjusted</i>	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

Description	Ref	Budget 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
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>												
<b>Infrastructure</b>		188 195	188 195	–	–	–	–	–	–	188 195	196 852	205 513
Roads Infrastructure		117 582	117 582	–	–	–	–	–	–	117 582	122 991	128 402
<i>Roads</i>		117 582	117 582	–	–	–	–	–	–	117 582	122 991	128 402
<i>Road Structures</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Road Furniture</i>									–	–		
<i>Capital Spares</i>									–	–		
Storm water Infrastructure		1 780	1 780	–	–	–	–	–	–	1 780	1 861	1 943
<i>Drainage Collection</i>		1 780	1 780	–	–	–	–	–	–	1 780	1 861	1 943
<i>Storm water Conveyance</i>									–	–		
<i>Attenuation</i>									–	–		
Electrical Infrastructure		23 713	23 713	–	–	–	–	–	–	23 713	24 804	25 896
<i>Power Plants</i>									–	–		
<i>HV Substations</i>									–	–		
<i>HV Switching Station</i>									–	–		
<i>HV Transmission Conductors</i>		21 618	21 618	–	–	–	–	–	–	21 618	22 613	23 608
<i>MV Substations</i>		–	–	–	–	–	–	–	–	–	–	–
<i>MV Switching Stations</i>									–	–		
<i>MV Networks</i>		2 095	2 095	–	–	–	–	–	–	2 095	2 191	2 288
<i>LV Networks</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Capital Spares</i>									–	–		
Water Supply Infrastructure		1 962	1 962	–	–	–	–	–	–	1 962	2 053	2 143
<i>Dams and Weirs</i>									–	–		
<i>Boreholes</i>									–	–		
<i>Reservoirs</i>		141	141	–	–	–	–	–	–	141	148	154
<i>Pump Stations</i>									–	–		
<i>Water Treatment Works</i>		227	227	–	–	–	–	–	–	227	238	248
<i>Bulk Mains</i>		1 594	1 594	–	–	–	–	–	–	1 594	1 667	1 740
<i>Distribution</i>									–	–		
<i>Distribution Points</i>									–	–		
<i>PRV Stations</i>									–	–		
<i>Capital Spares</i>									–	–		
Sanitation Infrastructure		41 985	41 985	–	–	–	–	–	–	41 985	43 916	45 849
<i>Pump Station</i>									–	–		
<i>Reticulation</i>		41 985	41 985	–	–	–	–	–	–	41 985	43 916	45 849

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
Waste Water Treatment Works									-	-		
Outfall Sewers									-	-		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		1 173	1 173	-	-	-	-	-	-	1 173	1 227	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									-	-		
<b>Community Assets</b>		<b>5 163</b>	<b>5 163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 163</b>	<b>5 400</b>	<b>5 638</b>
Community Facilities		3 873	3 873	-	-	-	-	-	-	3 873	4 051	4 229
Halls		1 302	1 302	-	-	-	-	-	-	1 302	1 362	1 421

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>												
Monuments									-	-		
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
		2 116	2 116	-	-	-	-	-	-	2 116	16	16
<b>Investment properties</b>												
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		2 116	2 116	-	-	-	-	-	-	2 116	16	16
Improved Property		2 116	2 116	-	-	-	-	-	-	2 116	16	16



ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Unimproved Property									-	-		
Other assets		25 795	25 795	-	-	-	-	-	-	25 795	26 982	28 169
Operational Buildings		25 795	25 795	-	-	-	-	-	-	25 795	26 982	28 169
Municipal Offices		23 803	23 803	-	-	-	-	-	-	23 803	24 898	25 993
Pay/Enquiry Points		1 718	1 718	-	-	-	-	-	-	1 718	1 797	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

ANNEXURE 4

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget  A	Prior Adjusted  7 A1	Accum. Funds  8 B	Multi-year capital  9 C	Unfore. Unavoid.  10 D	Nat. or Prov. Govt  11 E	Other Adjusts.  12 F	Total Adjusts.  13 G	Adjusted Budget  14 H	Adjusted Budget	Adjusted Budget
R thousands												
<b>Transport Assets</b>		49 863	49 863	–	–	–	–	–	–	49 863	50 012	52 211
Transport Assets		49 863	49 863	–	–	–	–	–	–	49 863	50 012	52 211
<b>Land</b>		–	–	–	–	–	–	–	–	–	–	–
Land									–	–		
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									–	–		
<b>Living resources</b>		–	–	–	–	–	–	–	–	–	–	–
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

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<u>Depreciation by Asset Class/Sub-class</u>												
<u>Infrastructure</u>		478 695	478 695	–	–	–	–	–	–	478 695	599 663	660 901
Roads Infrastructure		236 500	236 500	–	–	–	–	–	–	236 500	296 265	326 519
Roads		167 938	167 938	–	–	–	–	–	–	167 938	210 377	231 860
Road Structures		53 260	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	–	–	–	–	–	–	3 099	3 882	4 278
Pump Stations		102	102	–	–	–	–	–	–	102	128	141
Water Treatment Works		1 493	1 493	–	–	–	–	–	–	1 493	1 871	2 062
Bulk Mains		22 816	22 816	–	–	–	–	–	–	22 816	28 582	31 501
Distribution		48 735	48 735	–	–	–	–	–	–	48 735	61 050	67 285
Distribution Points									–	–		
PRV Stations		68	68	–	–	–	–	–	–	68	85	94
Capital Spares									–	–		
Sanitation Infrastructure		45 887	45 887	–	–	–	–	–	–	45 887	57 482	63 353
Pump Station		9 792	9 792	–	–	–	–	–	–	9 792	12 267	13 519
Reticulation		30 905	30 905	–	–	–	–	–	–	30 905	38 715	42 668

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									–	–		
<b>Community Assets</b>		<b>47 968</b>	<b>47 968</b>	–	–	–	–	–	–	47 968	<b>60 089</b>	<b>66 226</b>
Community Facilities		45 056	45 056	–	–	–	–	–	–	45 056	56 442	62 206
Halls		13 808	13 808	–	–	–	–	–	–	13 808	17 298	19 064

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									-	-		
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-	-	-
Monuments									-	-		
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Unimproved Property									-	-		
Other assets		24 379	24 379	-	-	-	-	-	-	24 379	30 539	33 658
Operational Buildings		22 074	22 074	-	-	-	-	-	-	22 074	27 652	30 476
Municipal Offices		21 844	21 844	-	-	-	-	-	-	21 844	27 363	30 158
Pay/Enquiry Points		138	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	-	-	-	-	-	-	2 305	2 888	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	-	-	-	-	-	-	10 237	12 761	14 060
Machinery and Equipment		4 596	4 596	-	-	-	-	-	-	4 596	5 758	6 346
Machinery and Equipment		4 596	4 596	-	-	-	-	-	-	4 596	5 758	6 346

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<b>Transport Assets</b>		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
<b>Land</b>		–	–	–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–	–
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–	–
<b>Living resources</b>		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
<i>Policing and Protection</i>									–	–		
<i>Zoological plants and animals</i>									–	–		
Immature		–	–	–	–	–	–	–	–	–	–	–
<i>Policing and Protection</i>									–	–		
<i>Zoological plants and animals</i>									–	–		
<b>Total Depreciation to be adjusted</b>	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

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class												
Infrastructure		212 641	212 641	–	–	–	–	5 179	5 179	217 820	227 105	259 593
Roads Infrastructure		43 229	43 229	–	–	–	–	–	–	43 229	48 257	53 686
Roads		33 729	33 729	–	–	–	–	–	–	33 729	26 807	33 436
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	20 000
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	20 000
LV Networks		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
Water Supply Infrastructure		12 448	12 448	–	–	–	–	–	–	12 448	10 881	10 881
Dams and Weirs		–	–	–	–	–	–	–	–	–	–	–
Boreholes									–	–		
Reservoirs		–	–	–	–	–	–	–	–	–	–	–
Pump Stations		5 224	5 224	–	–	–	–	(5 224)	(5 224)	–	5 881	5 881
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	151 926
Pump Station		–	–	–	–	–	–	–	–	–	–	–
Reticulation		57 572	57 572	–	–	–	–	(49 124)	(49 124)	8 448	52 300	64 873
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–	–	–
Outfall Sewers		60 710	60 710	–	–	–	–	54 303	54 303	115 013	75 867	87 053
Toilet Facilities									–	–		

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									-	-		
<b>Community Assets</b>		<b>48 888</b>	<b>48 888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 937</b>	13 937	62 826	<b>56 824</b>	<b>62 147</b>
Community Facilities		43 276	43 276	-	-	-	-	-	-	43 276	38 674	43 147
Halls		16 212	16 212	-	-	-	-	-	-	16 212	7 424	7 800
Centres		600	600	-	-	-	-	-	-	600	700	800
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		
Testing Stations		3 600	3 600	-	-	-	-	-	-	3 600	2 800	3 000
Museums									-	-		

ANNEXURE 4

Description	Ref	Budget 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
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									-	-		
		1 600	1 600	-	-	-	-	-	-	1 600	1 400	1 600
<b>Heritage assets</b>												
Monuments		1 600	1 600	-	-	-	-	-	-	1 600	1 400	1 600
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>												
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									-	-		
Unimproved Property									-	-		
		13 324	13 324	-	-	-	-	5 328	5 328	18 652	17 490	20 300
<b>Other assets</b>												
Operational Buildings		13 324	13 324	-	-	-	-	5 328	5 328	18 652	17 490	20 300
Municipal Offices		3 600	3 600	-	-	-	-	500	500	4 100	1 400	2 000
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	490	1 500
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		

## ANNEXURE 4

[illegible]

ANNEXURE 4

Description	Ref	Budget 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
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<i>Policing and Protection</i>									-	-		
<i>Zoological plants and animals</i>									-	-		
<i>Immature</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>									-	-		
<i>Zoological plants and animals</i>									-	-		
Total Capital Expenditure on upgrading of existing assets <i>to be adjusted</i>	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	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands																	
Parent municipality: List all capital projects grouped by Function																	
Administrative And Corporate Support	Pay Day Electronic Attendance System For	PC002003005_00043	NEW	ive and development-orient	Growth	WELL GOVERNED C	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 Fa	2002001002002002_1	RENEWAL	nd healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,011184	27,922314	-	350	-	-	-	-
Disaster Management	Early Warning Systems	PC002003009_00011	NEW		Growth	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01905	27,90828	-	750	-	-	-	-
Disaster Management	Disaster Management Vehicles C/O	PC002003010_00008	NEW		Growth	ATIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94814	-	1 800	-	-	-	-
Disaster Management	Construction Of New Disaster Management	02003003001010_00	NEW	ive and development-orient	Growth	ATIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01905	27,90828	-	1 500	-	-	-	-
Finance	Smart Metering Solutions - Water	C001002004010_000	NEW	and responsive economi	Growth	CIPAL STRATEGIC	Water Supply Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,0163	27,9066	-	42 137	-	-	-	-
Finance	Indigent Management System	0202003007002004_00	NEW	ive and development-orient	Growth	CIPAL STRATEGIC	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98333	28,86666	-	1 281	-	-	-	-
Finance	Refurbishment Of Munifin Building	02003003001001_00	NEW	ive and development-orient	Growth	WELL GOVERNED C	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDJ	-32,93729	27,73974	-	1 186	-	-	-	-
Finance	Construct Off Accom - Cust Care Office-M	02003003001002_00	NEW	ive and development-orient	Growth	CIPAL STRATEGIC	Operational Buildings	Pay/Enquiry Points	LO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			-	2 491	-	-	-	-
Fire Fighting And Protection	Emergency Serv Call Out & Response Sys	PC002003009_00040	NEW		Growth	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01905	27,90828	-	2 500	-	-	-	-
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	2002002003001010_1	UPGRADING	ive and development-orient	Governance	ATIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00597	27,89031	-	1 017	-	-	-	-
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_1	UPGRADING	ive and development-orient	Governance	ATIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00597	27,89031	-	1 000	-	-	-	-
Health Services	Acquis Of Fleet (Ch Picker Trucks Caga	TPC002003010_00011	NEW		Growth	WELL GOVERNED C	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94814	-	2 161	-	-	-	-
Police Forces, Traffic And Street Parking Con	Office Furn & Equipment (Directorate) C/	PC002003005_00050	NEW	ive and development-orient	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	Closed Circuit Television Network - Cctv	PC002003009_00009	NEW		Growth	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01905	27,90828	-	990	-	-	-	-
Police Forces, Traffic And Street Parking Con	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW		Growth	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01905	27,90828	-	746	-	-	-	-
Police Forces, Traffic And Street Parking Con	Mobile Incident Command Vehicle	PC002003010_00008	NEW		Growth	ATIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94814	-	3 000	700	700	1 000	1 000
Recreational Facilities	Refurbishment Of Chalets C/O	2002001002002002_1	RENEWAL	nd healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,011184	27,922314	-	160	-	-	-	-
Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01905	27,90828	-	10	-	-	-	-
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu2	2002002002002002_1	UPGRADING	nd healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDJ	-33,01562	27,89889	-	13 637	5 000	5 000	5 000	5 000
Recreational Facilities	Upgrading Of Zoo	2002002002002002_1	UPGRADING	nd healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01562	27,89889	400	700	350	350	400	400
Recreational Facilities	Plant - Zoo	0202003002001015_00	NEW	our environmental assets	Growth	ATIVE 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	0202003002001016_00	NEW	ive and development-orient	Growth	ATIVE AND PRODU	Community Facilities	Public Ablution Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	-	33	-	-	-	-
Recreational Facilities	Constr Of Office & Guard House Nahoon	0202003003001001_00	NEW	ive and development-orient	Growth	CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,93729	27,73974	-	48	-	-	-	-
Sewerage	Install Network Flow Monitoring Infrast	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01881	27,90498	3 000	-	13 000	13 000	20 500	20 500
Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDJ	-33,01881	27,90498	30 176	-	-	-	-	-
Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_00	UPGRADING	and responsive economi	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 Sewer	01001002005002_00	UPGRADING	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	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01881	27,90498	19 896	56 048	-	-	-	-
Sewerage	Ducats Sanitation	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	2 224	-	-	-	-	-
Sewerage	East Beach Gravity Sewer Upgrade	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	4 800	-	3 800	3 800	5 800	5 800
Sewerage	East Beach Gravity Sewer Upgrad	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	2 000	4 000	30 000	30 000	30 000	30 000
Sewerage	Hood Point Marine Outf Sewer & Auxilli	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	5 179	30 176	-	-	-	-
Sewerage	Nahoon Bulk Outfall Sewer	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	1 000	2 000	-	-	-	-
Sewerage	Renewal Of Infrastr - Treatment Works	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /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	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDJ	-33,01881	27,90498	5 500	-	-	-	-	-
Sewerage	Renewal Of Infrastructure - Pump Station	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	2 500	-	2 408	2 408	6 000	6 000
Sewerage	Renewal Of Infrastructure - Reticulation	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01881	27,90498	4 200	-	3 200	3 200	6 200	6 200
Sewerage	Jpgra Potsdam Wastewater Treatm Work	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDJ	-33,01881	27,90498	5 179	-	-	-	-	-
Sewerage	Jpgrad Dimbaza Wastewater Treatm Work	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01881	27,90498	2 224	-	-	-	-	-
Sewerage	Upgrading Of Potsdam Wastewater Treatm	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDJ	-33,01881	27,90498	-	21 448	-	-	-	-
Sewerage	Berlin Sewers	C001002005002_000	NEW	and responsive economi	Growth	TEGRATED /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/O	CC001002005006_000	NEW	and responsive economi	Growth	WELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,972087	27,890007	-	3 500	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Purchase Bulk Containers With Removal V	C001002005006_000	NEW	and responsive economi	Growth	WELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,972087	27,890007	-	2 000	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/	PC002003005_00040	NEW	ive and development-orient	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01905	27,90828	-	361	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Installation Of Alternative Energy Syste	PC002003009_00016	NEW		Growth	CONNECTED CIT	Machinery And Equipment	Machinery And Equipment</									



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

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