BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 28/08/2025

					Bu	dget Year 2024	4/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
REVENUE ITEMS												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2 558 355	2 558 355	-	-	-	-	-	-	2 558 355	2 624 757	2 745 49
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		288 859	288 859	_	_	_	_	_	_	288 859	296 356	309 98
Net Property Rates		2 269 497	2 269 497	-	-	-	-	-	-	2 269 497		2 435 50
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		2 945 526	2 945 526	-	-	-	-	-	_	2 945 526	3 320 786	3 498 78
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)		109 712	109 712	_	_	_	_	_	_	109 712	123 690	130 32
Net Service charges - Electricity		2 835 814	2 835 814	-	-	-	_	_	_	2 835 814		3 368 46
Service charges - Water												
Total Service charges - water Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		1 156 311	1 156 311	-	-	-	-	-	-	1 156 311	1 269 630	1 352 66
Less Cost of Free Basis Services (6 kilolitres per indigent												
household per month)		244 744	244 744	-	-	_	_	_	_	244 744	268 729	286 30
Net Service charges - Water		911 568	911 568	-	-	_	_	_	-	911 568	1 000 901	1 066 36
Service charges - Waste Water Management Total Service charges - Waste Water Management Less Revenue Foregone (in excess of free sanitation		712 273	712 273	-	-	-	-	-	-	712 273	746 462	781 54
service to indigent households) Less Cost of Free Basis Services (free sanitation service to									-	-		
indigent households)		108 893	108 893	_	-	_	_	_	_	108 893	114 120	119 48
Net Service charges - Waste Water Management		603 379	603 379	-	-	-	-	-	-	603 379	632 342	662 06
Service charges - Waste Management												
Total refuse removal revenue		720 312	720 312	-	-	-	_	-	-	720 312	754 887	790 36
Total landfill revenue Less Revenue Foregone (in excess of one removal a week to indigent households)									-	-		

					Bu	ıdget Year 2024	4/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Less Cost of Free Basis Services (removed once a week to												
indigent households)		184 535		_	-	_		_	_	184 535		202 482
Service charges - Waste Management	•	535 777	535 777	_	_	_	_	_	_	535 777	561 494	587 884
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1 733 158	1 597 205	_	-	_	_	71 489	71 489	1 668 694	1 772 918	1 869 240
Pension and UIF Contributions		388 636	360 443	_	_	_	_	(20 406)	(20 406)	340 037	379 358	399 653
Medical Aid Contributions		178 847	145 842	_	_	_	_	(19 046)	` '	126 796	154 708	162 985
Overtime		158 187	158 187	_	_	_	_	5 697	5 697	163 884	165 227	174 067
Performance Bonus		157 207	145 737	_	_	_	_	(11 264)		134 473		161 431
Motor Vehicle Allowance		54 815		_	_	_	_	1 304	1 304	52 308		56 482
Cellphone Allowance		4 637	4 650	_	_	_	_	(346)		4 304	4 888	5 149
Housing Allowances		23 049		_	_	_	_	(2 547)	` '	13 451	17 479	18 414
Other benefits and allowances		46 331	48 080	_	_	_	_	919	919	48 999	81 777	86 153
Payments in lieu of leave		_	_	_	_	_	_	60 002	60 002	60 002		_
Long service awards		44 754	44 754	_	_	_	_	7 952	7 952	52 706		42 333
Post-retirement benefit obligations	4	42 788	30 394	_	_	_	_	34 762	34 762	65 157	42 031	44 279
Entertainment		_	_	_	_	_	_	_	_	_	_	_
Scarcity		44 170	44 170	_	_	_	_	(4 350)	(4 350)	39 821	22 086	23 268
Acting and post related allowance		11 658		_	_	_	_	2 112	2 112	13 800	12 286	
In kind benefits		_	_	_	_	_	_	_	_	_	_	_
sub-total	,	2 888 238	2 658 153	_	_	_	_	126 278	126 278	2 784 431	2 899 788	3 056 397
Less: Employees costs capitalised to PPE								120 2.10	_			
Total Employee related costs	1	2 888 238	2 658 153	-	-	-	-	126 278	126 278	2 784 431	2 899 788	3 056 397
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		566 309	576 521	-	-	_	_	(183 368)	(183 368)	393 153	594 295	744 652
Lease amortisation		788	788	-	-	_	_	1 101	1 101	1 889	828	1 037
Capital asset impairment		-	-	-	-	_	-	-	-	_	-	-
Total Depreciation and amortisation	1	567 097	577 309	-	-	_	_	(182 267)	(182 267)	395 042	595 123	745 689
Bulk purchases												
Electricity Bulk Purchases		2 832 586	2 832 586	-	-	_	_	(170 233)	(170 233)	2 662 352	3 193 457	3 364 627
Total bulk purchases	1	2 832 586	2 832 586	-	-	_	_	(170 233)	(170 233)	2 662 352	3 193 457	3 364 627

R thousands R thou						Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Rithousands	Description	Ret	_		Accum. Funds	-	Unavoid.	Govt	Other Adjusts.	_	Budget	1	Adjusted Budget
Transfers and grants	P thousands		٨		7 R	8		1	11				
Non-cash transfers and grants 15 190 3.398 - - - (1340) (1340) 2 058 14 440 2 10 14 14 15 15 14 3 149 - - - (9 863) (9 863) 133 286 117 729 11 11 117			Λ	7(1		- C			ı	- U			
Total transfers and grants	Cash transfers and grants		137 391		-	_	-	-	(8 523)	(8 523)		103 289	97 253
Contracted services 114 603 167 843 - - - 45 421 45 421 213 264 157 857 177 Consultants and Professional Services 107 702 128 422 - - - 45 421 45 421 213 264 157 857 177 177 177 177 177 177 177 177 177 177	<u> </u>				-	-	_	_	, ,	` ′			
Cutsourced Services	Total transfers and grants		142 581	143 149	-	-	_	_	(9 863)	(9 863)	133 286	117 729	117 527
Consultants and Professional Services	Contracted services												
Contractors	Outsourced Services		114 603	167 843	-	_	_	_	45 421	45 421	213 264	157 857	175 584
Total contracted services 927 019 1 145 943 (63 042) (63 042) 1 082 901 1 140 050 1 140	Consultants and Professional Services		107 702	128 422	_	_	_	_	(16 120)	(16 120)	112 302	145 461	149 188
Collection costs Collection costs Collection costs Collection costs Contributions to 'other' provisions Contributions to 'other provisions Contributions to 'other' provisions Contributions to 'other provisions Contributi	Contractors		704 714	849 678	_	_	_	_	(92 344)	(92 344)	757 334	836 732	823 328
Collection costs Contributions to 'other' provisions Audit fees Contributions to 'other' provisions Audit fees Cother Operational Costs Total Other Operational Costs Repairs and Maintenance by Expenditure Item Employee related costs Inventory Consumed (Project Maintenance) Other Expenditure 13 1335 11 822 (87 056) (87 056) 399 364 466 420 48 Other Expenditure Total Repairs and Maintenance Expenditure 15 525 070 507 456 (78) (78) 208 224 225 402 24 Inventory Consumed	Total contracted services		927 019	1 145 943	_	-	_	_	(63 042)	(63 042)	1 082 901	1 140 050	1 148 101
Contributions to 'other' provisions Audit fees Audit fees Other Operational Costs Total Other Operational Costs Total Other Operational Costs 1 522 997 621 264 59 736 59 736 633 547 505 230 52 Repairs and Maintenance by Expenditure Item Employee related costs Inventory Consumed (Project Maintenance) Other Expenditure 10 220 9 214 (2 439) (2 439) 6 775 9 214 Other Expenditure 13 135 11 822 (87 056) (87 056) 399 364 466 420 48 Other Expenditure Total Repairs and Maintenance Expenditure 15 525 070 507 456 (72 134) (72 134) 435 322 487 456 50 Inventory Consumed Inventory Consumed Inventory Consumed Inventory Consumed Inventory Consumed - Water Other Expenditure 208 302 208 302 (78) (78) 208 224 225 402 24	Operational Costs												
Audit fees Other Operational Costs Total Other Operational Costs 1 522 997 621 264 5647 5647 29 008 23 362 2 Repairs and Maintenance by Expenditure Item Employee related costs Inventory Consumed (Project Maintenance) Other Expenditure 13 1315 11 822 (87 056) (87 056) 399 364 466 420 48 Other Expenditure 15 525 070 507 456 (72 134) (72 134) 435 322 487 456 50 Inventory Consumed In	Collection costs		24 091	24 091	-	_	_	_	19 630	19 630	43 721	24 091	25 200
Other Operational Costs 475 544 573 811 - - - 59 736 59 736 633 547 505 230 52 Total Other Operational Costs 1 522 997 621 264 - - - - 85 012 706 277 552 683 57 Repairs and Maintenance by Expenditure Item 14 Inventory Consumed (Project Maintenance) -<	Contributions to 'other' provisions									_	_		
Other Operational Costs 475 544 573 811 - - - 59 736 59 736 633 547 505 230 52 Total Other Operational Costs 1 522 997 621 264 - - - - - 85 012 706 277 552 683 57 Repairs and Maintenance by Expenditure Item 14 - </td <td>Audit fees</td> <td></td> <td>23 362</td> <td>23 362</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>5 647</td> <td>5 647</td> <td>29 008</td> <td>23 362</td> <td>24 436</td>	Audit fees		23 362	23 362	_	_	_	_	5 647	5 647	29 008	23 362	24 436
Total Other Operational Costs 1 522 997 621 264 85 012 85 012 706 277 552 683 57 Repairs and Maintenance by Expenditure Item	Other Operational Costs				_	_	_	_	59 736	59 736	633 547		
Employee related costs	Total Other Operational Costs	1	522 997	621 264	_	-	_	-	85 012	85 012	706 277	552 683	
Employee related costs	Danaina and Maintanana ha Fananditana Itana	4.4											!
Inventory Consumed (Project Maintenance) 10 220 9 214 - - - - (2 439) (2 439) 6 775 9 214	1 -	14											
Contracted Services 501 715 486 420 - - - - - (87 056) (87 056) 399 364 466 420 48 Other Expenditure 13 135 11 822 - - - - 17 361 17 361 29 183 11 822 1 Total Repairs and Maintenance Expenditure 15 525 070 507 456 - - - - - - (72 134) (72 134) 435 322 487 456 50 Inventory Consumed Inventory Consumed - Water 208 302 208 302 -	1 ' '		40.000	0.044					(0.400)	- (0.400)	-	0.044	0.000
Other Expenditure 13 135 11 822 - - - - 17 361 17 361 29 183 11 822 1 Total Repairs and Maintenance Expenditure 15 525 070 507 456 - - - - - (72 134) (72 134) 435 322 487 456 50 Inventory Consumed Inventory Consumed - Water 208 302 208 302 - - - - - (78) (78) 208 224 225 402 24	· · · · · · · · · · · · · · · · · · ·				-	_	_	_		1 1			
Total Repairs and Maintenance Expenditure 15 525 070 507 456 -					_	_	_	_		1 1			
Inventory Consumed	· · · · · · · · · · · · · · · · · · ·				-	-	_	_					
Inventory Consumed - Water 208 302 208 302 (78) (78) 208 224 225 402 24	Total Repairs and Maintenance Expenditure	15	525 070	507 456	-	-	_	_	(72 134)	(72 134)	435 322	487 456	509 879
Inventory Consumed - Water 208 302 208 302 (78) (78) 208 224 225 402 24	Inventory Consumed												
	I		208 302	208 302	_	_	_	_	(78)	(78)	208 224	225 402	240 143
	•									1 1			66 979
	•												

BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 28/08/2025

					Bu	ıdget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D D	E	F F	G	H		
ASSETS		<u> </u>			-	_	_					
Trade and other receivables from exchange transactions												
Electricity		2 395 078	1 624 533	_	-	_	_	_	-	1 624 533	2 348 586	3 110 960
Water		2 947 187	2 933 272	_	-	_	_	_	_	2 933 272	3 186 058	3 454 107
Waste		1 073 717	1 158 967	_	-	_	_	_	_	1 158 967	1 291 451	1 429 562
Waste Water		1 013 931	1 014 692	_	-	_	_	_	_	1 014 692	1 164 123	1 319 997
Other trade receivables from exchange transactions		488 528	499 043	_	-	_	_	_	_	499 043	572 632	648 007
Gross: Trade and other receivables from exchange transactions		7 918 441	7 230 505	-	-	-	-	-	-	7 230 505	8 562 851	9 962 634
Less: Impairment for debt	1	(4 816 817)	(4 388 819)	-	-	-	-	-	-	(4 388 819)	(5 681 736)	(6 927 763)
Impairment for Electricity		(1 664 516)	(1 328 588)	_	-	_	_	_	_	(1 328 588)	(2 018 398)	(2 683 400)
Impairment for Water		(1 780 212)	(1 878 816)	_	-	_	_	_	_	(1 878 816)	(2 116 024)	(2 344 701)
Impairment for Waste		(603 512)	(582 342)	_	-	_	_	_	_	(582 342)	(725 194)	(862 909)
Impairment for Waste Water		(587 835)	(550 448)	_	-	_	_	_	_	(550 448)	(711 325)	(866 416)
Impairment for other trade receivalbes from exchange transactions		(180 742)	(48 624)	_	-	_	_	_	_	(48 624)	(110 795)	(170 336)
Total net Trade and other receivables from Exchange Transactions		3 101 624	2 841 687	-	-	-	-	-	-	2 841 687	2 881 115	3 034 871
- Receivables from non-exchange transactions												
Property rates		2 493 946	2 415 307	_	-	_	_	_	_	2 415 307	2 973 965	3 517 424
Less: Impairment of Property rates		(1 763 112)	(1 543 227)	_	-	_	_	_	_	(1 543 227)	(2 047 431)	(2 544 775)
Net Property rates		730 835	872 080	-	-	-	-	-	-	872 080	926 533	972 649
Other receivables from non-exchange transactions		333 732	312 261	_	-	_	_	_	_	312 261	303 339	305 471
Impairment for other receivalbes from non-exchange transactions		-	_	_	-	_	_	_	_	-	_	_
Net other receivables from non-exchange transactions		333 732	312 261	-	-	-	-	-	-	312 261	303 339	305 471
Total net Receivables from non-exchange transactions		1 064 567	1 184 341	-	-	-	-	-	-	1 184 341	1 229 872	1 278 119
<u>Inventory</u>												
<u>Water</u>												
Opening Balance		8 183	9 052	-	-	_	_	_	-	9 052	9 083	9 443
System Input Volume		415 650	415 650	-	-	_	-	(78)	(78)	415 572	428 149	435 247
Water Treatment Works		121 890	121 890	-	-	_	-	_	-	121 890	127 890	124 890
Bulk Purchases		293 760	293 760	_	-	_	_	(78)	(78)	293 682	300 259	310 357
Natural Sources		_	-	_	-	_	_	_		_	_	_
Authorised Consumption	12	(208 302)	(208 302)	-	-	-	-	78	78	(208 224)	(225 402)	(240 143
Billed Authorised Consumption		(176 302)			_	_	_	78	78	(176 224)	, ,	,
Billed Metered Consumption		(140 186)			_	_	_	78	78	(140 108)		· ·
Free Basic Water			_	_	_	_	_	_	_	. ,	_	_

					Bu	ıdget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		٨	4 A1	5 B	6 C	7 D	8 E	9	10 G	11		
Subsidised Water		A	A1 _	_			_	Г _	- G	П –		_
Revenue Water		(140 186)	(140 186)	_	_	_	_	78	78	(140 108)	(154 126)	(165 567)
Billed Unmetered Consumption		(36 116)	, ,	_	_	_	_	_	_	(36 116)		
Free Basic Water		-	-	_	_	_	_	_	_	-	_	(00 200)
Subsidised Water		_	_	_	_	_	_	_	_	_	_	_
Revenue Water		(36 116)	(36 116)	_	_	_	_	_	_	(36 116)	(37 675)	(39 296)
UnBilled Authorised Consumption		(32 000)	` '	-	_	_	_	_	_	(32 000)		
Unbilled Metered Consumption		_	_	_	_	_	_	_	_	_	_	_
Unbilled Unmetered Consumption		(32 000)	(32 000)	_	_	_	_	_	_	(32 000)	(33 600)	(35 280)
Water Losses		(207 316)		_	_	_	_	_	_	(207 316)	(202 388)	
Apparent losses		(63 351)		_	_	_	_	_	_	(63 351)	(26 362)	
Unauthorised Consumption		(63 351)	(63 351)	_	_	_	_	-	_	(63 351)		
Customer Meter Inaccuracies		_		_	_	_	_	_	_			
Real losses		(143 966)	(143 966)	-	-	_	_	_	_	(143 966)	(176 026)	(167 289)
Leakage on Transmission and Distribution Mains		(62 971)	(62 971)	_	-	_	_	_	_	(62 971)	` `	
Leakage and Overflows at Storage Tanks/Reservoirs		` _		_	_	_	_	_	_	· _ /		
Leakage on Service Connections up to the point of Customer Meter		(37 416)	(37 416)	_	_	_	_	_	_	(37 416)	(30 476)	(32 470)
Data Transfer and Management Errors		` _		_	_	_	_	_	_	· _ /		
Unavoidable Annual Real Losses		(43 579)	(43 579)	_	_	_	_	_	_	(43 579)	(81 017)	(66 066)
Non-revenue Water		(239 317)		-	-	_	_	_	_	(239 317)	(235 988)	
Closing Balance Water		8 214	· · · · · · · · · · · · · · · · · · ·	-	-	-	-	-	-	9 083	9 443	
Agricultural												
Opening Balance									_	-	_	_
Acquisitions									_	-	-	_
Issues	13								_	-	_	_
Adjustments	14								-	-	_	_
Write-offs	15								-	-	_	_
Closing balance - Agricultural		_	-	-	_	-	-	_	-	-	-	-
Consumables												
Standard Rated												
Opening Balance		48 307	57 031	-	-	-	_	_	_	57 031	61 789	64 013
Acquisitions		51 491	47 537	-	-	_	_	27 306	27 306	74 843	43 354	46 092
Issues	13	(46 277)	(42 322)	-	-	_	_	(27 306)	(27 306)	(69 628)	(40 651)	(42 458)
Adjustments	14	(457)		-	-	_	_	_		(457)		

					Bu	ıdget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	5 B	C	D /	0 E	9 F	10 G	H		
Write-offs	15	_	_	_	_	_	_	_	_	_	_	_
Closing balance - Consumables Standard Rated		53 065	61 789	_	-	-	-	_	_	61 789	64 013	67 144
Zero Rated												
Opening Balance		_	_	_	-	-	-	_	_	_	_	_
Acquisitions		_	_	_	-	_	_	_	_	_	_	_
Issues	13	_	_	_	-	_	_	_	_	_	_	_
Adjustments	14	-	-	-	-	_	-	_	_	_	_	-
Write-offs	15	-	_	_	-	_	_	_	_	_	-	_
Closing balance - Consumables Zero Rated		-	-	-	-	_	_	_	-	-	-	-
Finished Goods												
Opening Balance		-	-	-	-	_	-	_	_	_	_	_
Acquisitions		_	_	-	-	_	_	_	_	_	_	_
Issues	13	-	-	-	-	_	-	_	_	_	_	-
Adjustments	14	-	-	-	-	_	-	_	_	_	_	-
Write-offs	15	-	_	_	-	_	_	_	_	_	-	_
Closing balance - Finished Goods		-	_	-	-	_	_	_	-	-	-	-
Materials and Supplies												
Opening Balance		(40)	3 264	_	-	_	_	_	_	3 264	3 742	4 145
Acquisitions		22 780	22 276	_	-	_	_	_	_	22 276	23 771	24 816
Issues	13	(22 257)	(21 752)	-	-	_	-	_	_	(21 752)	(23 321)	(24 521)
Adjustments	14	-	-	-	-	_	-	_	_	_	_	-
Write-offs	15	(45)	(45)	_	-	_	-	_	_	(45)	(47)	(50)
Closing balance - Materials and Supplies		439	3 742	-	-	_	_	_	-	3 742	4 145	4 390
Work-in-progress												
Opening Balance									_	_	_	_
Materials									_	_	_	-
Transfers									_	_	_	_
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	-
Housing Stock												
Opening Balance									_	_	_	_
Acquisitions									_	_	_	_
Transfers									_	_	_	_

					Ві	ıdget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D ,	E	F	G	H		
Sales									_	_	_	_
Closing Balance - Housing Stock		-	-	-	-	-	_	-	_	-	_	_
Land												
Opening Balance									_	_	_	_
Acquisitions									_	_	_	_
Sales									_	_	_	_
Adjustments									_	_	_	_
Correction of Prior period errors									_	_	_	_
Transfers									_	_	_	_
Closing Balance - Land		_	_	_	_	_	_	_	_	_	_	_
Closing Balance - Inventory & Consumables		61 718	74 614	_	_	_	_	_	_	74 614	77 601	80 707
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		51 296 639	55 326 304	_	_	_	_	3 989	3 989	55 330 293	56 960 472	58 599 020
Leases recognised as PPE	2	229 227	251 287	_	_	_	_	_	_	251 287	251 287	251 287
Less: Accumulated depreciation		26 954 243	25 235 038	_	_	_	_	_	_	25 235 038	27 319 712	
Total Property, plant & equipment	1	24 571 622		_	_	_	_	3 989	3 989	30 346 542	29 892 047	29 358 555
LIABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)									_	_		
Current portion of long-term liabilities		28 814	27 382	_	_	_	_	_	_	27 382	20 829	8 417
Total Current liabilities - Financial liabilities		28 814	27 382	_		_	_	_	_	27 382	20 829	8 417
Total Guitett habilities - I maneial habilities		20014	27 302			_				21 302	20 023	0417
Trade and other payables												
Trade and other payables from exchange transactions		1 576 396	1 376 371	_	_	_	_	(4 449)	(4 449)	1 371 922	1 284 109	1 229 998
Other trade payables from exchange transactions									(- /			
Trade payables from Non-exchange transactions: Unspent conditional Gran	its	252 438	277 378	_	_	_	_	_	_	277 378	277 378	277 378
Trade payables from Non-exchange transactions: Other	Ĩ l	_	_	_	_	_	_	_	_	_		
VAT		1 403 130	1 503 130	_	_	_	_		_	1 503 130	1 568 662	1 637 425
Total Trade and other payables	1	3 231 965	3 156 879	_	_	_	_	(4 449)	(4 449)	3 152 430	3 130 148	
Non current liabilities - Financial liabilities		5 20 . 000						(1.1.0)	(1.10)	5 .52 .50		
Borrowing	3	50 980	52 412	_	_	_	_	_	_	52 412	33 878	25 462
Other financial liabilities		00 000	02412						_	JZ 41Z	50 070	20 402
Total Non current liabilities - Financial liabilities		50 980	52 412	_	_	_	_	_	_	52 412	33 878	25 462
10ta 11011 out out habilities - 1 manoiai habilities		00 300	02 712	_	_				_	VL 712	33 070	20 702

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		٨	4 A1	5 B	6 C	7 D	8 F	9	10 G	11 H		
Non current liabilities - Long Term portion of trade payables		A	_	_		_ U		<u>г</u>	_		_	_
Elelctricty Bulk Purchases			_	_		_		_	_	_		
Payables and Accruals - General		_	_	_	_	_	_	_	_	_	_	_ '
Water Bulk Purchases									_	_		
Municipal Debt Relief									_	_		
manisipal Boot tollo.												
Provisions - non current												ļ
Retirement benefits		868 549	848 931	_	_	_	_	_	_	848 931	917 931	976 931
Refuse landfill site rehabilitation		86 746	109 144	_	_	_	_	_	_	109 144	106 644	
Other		(9 554)	(10 368)	_	_	_	_	_	_	(10 368)	(9 368)	
Total Provisions - non current		945 741	947 707	_	-	_	_	-	-	947 707	1 015 207	, ,
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												ļ
Accumulated surplus/(Deficit) - opening balance		10 091 563	10 596 187	_	_	_	_	4 449	4 449	10 600 636	10 727 829	10 044 112
GRAP adjustments		10 031 303	10 330 107	_	_	_	_			10 000 030	10 727 023	10 044 112
Restated balance		10 091 563	10 596 187	_	_	_	_	4 449	4 449	10 600 636	10 727 829	10 044 112
Surplus/(Deficit)		793 759	920 738	_	_	_	_	(14 343)		906 395	810 768	
Transfers to/from Reserves		-	-	_	_	_	_	(11010)	(11010)	_	-	_
Depreciation offsets		(1 434 247)	(1 434 247)	_	_	_	_	_	_	(1 434 247)	(1 494 485)	(1 557 254)
Other adjustments		650 000	650 000	_	_	_	_	_	_	650 000	_	(
Accumulated Surplus/(Deficit)	1 1	10 101 075	10 732 678	_	_	_	_	(9 894)	(9 894)	10 722 784	10 044 112	9 326 595
Reserves								(3.37.)	(5.5.7)			
Housing Development Fund									_	_		
Capital replacement									_	_		
Self-insurance									_	_		
Other reserves									_	_		
Revaluation		16 782 772	22 038 131	_	_	_	_	_	_	22 038 131	22 403 895	22 801 093
Total Reserves	2	16 782 772	22 038 131	-	-	_	_	_	-	22 038 131	22 403 895	22 801 093
TOTAL COMMUNITY WEALTH/EQUITY	2	26 883 847	32 770 809	-	-	-	_	(9 894)	(9 894)	32 760 915	32 448 007	32 127 688

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 28/08/2025

					Bu	ıdget Year 2024	/25				Budget Year	Budget Year
					50	•					+1 2025/26	+2 2026/27
Description	Unit of measurement	Original	Dulan Adlinated	A	Multi-year	Unfore.	Nat. or Prov.	Othor Adirecto	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	Prior Adjusted	Accum. Funds	capital	Unavoid.	Govt	Other Adjusts.	Total Adjusts.	Budget	Budget	Budget
		Α	A1	В	С	D	E	F	G	Н		
									_	_	_	_

BUF Buffalo City - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 28/08/2025

Description of financial indicator		2021/22	2022/23	2023/24		udget Year 2024/	25	Budget Year +1 2025/26	Budget Year +2 2026/27
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure	A1-/A	0,0%	0,0%	A1-/A 17,0%	17,5%	A1-/A 19,2%	17,6%	16,2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0,0%	0,0%	0,0%	0,0%	0,0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0,3%	0,2%	0,2%	0,2%	0,1%
Liquidity									
Current Ratio	Current assets/current liabilities				154,6%	157,3%	157,5%	162,1%	168,5%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors >				143,0%	143,6%	0,0%	0,0%	0,0%
Liquidity Ratio	90 days/current liabilities Monetary Assets/Current Liabilities				0,5	0,5	0,5	0,6	0,6
Revenue Management					0.00/		0.00/	405.00/	444.00/
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				0,0%		0,0%	105,8%	111,9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				55,1%	54,1%	54,0%	51,6%	51,3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				93,1%	104,1%	104,1%	70,5%	68,2%
Creditors Management	Over Constitute Decidation Temporal States				400.00/	400.00/	400.00/	400.00/	400.00/
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100,0%	100,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments					392,4%	403,5%	386,3%	437,1%	545,7%
Other Indicators									
	Total Volume Losses (kW)	291919493,0%	0,0%	0,0%	124954934,0%		124954934,0%	128257543,0%	128257543,0%
Electricity Distribution Losses (2)	Total Volume Losses (kW) non technical	0,0%	0,0%	0,0%	18246452800,0%		18246452800,0%	33813352300,0%	33813352300,0%
	Total Cost of Losses (Rand '000)	2 209	_	_	6 236		6 236	7 090	7 940
	% Volume (units purchased and generated								
	less units sold)/units purchased and								
	generated	228	_	_	233		233	236	236
	Bulk Purchase	139	_	_	144		144		149
Water Volumes :System input	Water treatment works	0	_	_	0		0	0	0
	Natural sources								
	Total Volume Losses (kℓ)								

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	В	udget Year 2024/	25	Budget Year +1 2025/26	Budget Year +2 2026/27
Description of infancial indicator	Dasis of Calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Water Distribution Losses (2)	Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)	-			28,8%	26,0%	27,2%	26,6%	26,9%
Remuneration Repairs & Maintenance	Total remuneration/(Total Revenue - capital revenue) R&M/(Total Revenue excluding capital revenue)				5,2%	5,0%	4,3%	4,5%	4,5%
Finance charges & Depreciation IDP regulation financial viability indicators	FC&D/(Total Revenue - capital revenue)				19,5%	19,8%	21,8%	20,0%	18,8%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				524,0%	532,8%	533,5%	590,4%	615,6%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual				30,9%	27,8%	27,8%	26,5%	26,7%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0

BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 28/08/2025

BUF Buπaio City - Supporting Table SB5 Consolidate	ea Aajus	tments Budget - social, economic and demographic statistics an	a assumptions -	28/08/2025				,				
						2021/22	2022/23	2023/24	Budget Year	2024/25 Mediun	n Term Revenue	& Expenditure
									2024/25		Framework	
Description of economic indicator		Basis of calculation	2001 Census	2007 Suprav	2011 Census							
Description of economic indicator		Dasis VI Calculativii	ZUUT CEIISUS	Zuur Survey	ZUTT CETISUS							
						Outcome	Outcome	Outcome	Original	Outcome	Outcome	Outcome
	Ref.		<u></u>		<u> </u>				Budget			
<u>Demographics</u>												
Population			704 855	724 306	781 027	910 000	-	-	943 000	943 000		
Females aged 5 - 14			69 357	65 459	59 801	86 593	-	-	86 593	86 593		
Males aged 5 - 14			68 953	65 787	62 011	86 889	-	-	86 889	86 889		
Females aged 15 - 34			140 785	136 283	139 830	145 140	-	-	145 140 143 094	145 140		
Males aged 15 - 34 Unemployment			127 880 157 525	146 362 112 293	133 579 100 008	143 094 100 008	-	_	100 008	143 094 100 008		
			107 020	112 293	100 008	100 008	-	-	100 008	100 008		
Monthly Household income (no. of households)	1, 12		55.050	00.000	00.000	00.000			00.000	00.000		
None			55 253	26 938	38 023	38 023	-	-	38 023			
R1 - R1 600 R1 601 - R3 200			12 943 36 684	11 400 17 362	11 650 15 660	11 650 15 660	-	_	11 650 15 660			
R1 601 - R3 200 R3 201 - R6 400			29 375	40 353	41 421	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	3 448		
R409 601 - R819 200			564	506	918	918	-	-	918	918		
> R819 200			169	449	668	668	-	-	668	668		
Poverty profiles (no. of households)												
< R2 060 per household per month	13		_	-	-	_	_	_	_	_		
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704 855	724 306	781	835	_	_	835	835		
Number of poor people in municipal area			3.33									
Number of households in municipal area			191 046	208 389	224	253	-	-	253	253		
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal			120 949			-	-	-	120 000			
Informal			54 647	51 021	49 790	-	-	-	7 000	30 160		
Total number of households		-	175 596	198 338	211 795	-	-	-	127 000			
Dwellings provided by municipality	4		1 297	583		-	-	-	500			
Dwellings provided by province/s	ا ا		1 677	1 326	1 523	-	-	-	15	-		
Dwellings provided by private sector	5		- 0.074	4.000	1 590	-	-	-	515	-		
Total new housing dwellings		<u>-</u>	2 974	1 909	1 590	-	-	-	515	480		
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing						5,2%	0,0%	0,0%	4,9%	4,3%		
Interest rate - investment Remuneration increases						9,9% 3,3%	0,0% 0,0%	0,0% 0,0%	8,4%	8,4%		
Consumption growth (electricity)						3,3% 5,5%	0,0%	0,0%	8,1% 5,9%	7,3% 5,0%		
Consumption growth (electricity) Consumption growth (water)						0,8%	0,0%	0,0%	-4,0%	5,0%		
Consumption growth (water)						1,2%	0,0%	0.0%	1.0%	1,0%		
Collection rates	7					.,_,0	0,070	5,570	.,570	.,5,0		
Property tax/service charges	<i>'</i>				%	%	%	%	%	%		
Rental of facilities & equipment					%	0,0%	0,0%	0,0%	77,0%	80,0%		
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%		
y ,						.,	.,	.,	40	4.0		

Detail on the provision of municipal services for B10

2021/22 2022/23 2023/24 Budget Year 2024/25 Budget Year 2024/25 Medium Term Revenue & Expenditure Framework

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Mediun	Term Revenue Framework	& Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
rotal municipal services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	T(O).	Household service targets (000)										
		Water:										
		Piped water inside dwelling		124 066	-	-	123 566	123 566	123 566	123 050	123 050	123 050
	8 10	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) Other water supply (at least min.service level)		127 290	-	-	141 008	141 008	141 008	142 524	142 524	142 524
	10	Minimum Service Level and Above sub-total		251 356	_	_	264 574	264 574	264 574	265 574	265 574	265 574
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)		0.404			2.004	2.004	2.004	0.004	4.004	004
		No water supply Below Minimum Service Level sub-total		2 121 2 121	-	-	3 864 3 864	3 864 3 864	3 864 3 864	2 864 2 864	1 864 1 864	864 864
		Total number of households		253 477	-	_	268 438	268 438	268 438	268 438	267 438	266 438
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		166 262	-	-	155 014	155 014	155 014	176 210	176 290	176 370
		Flush toilet (with septic tank) Chemical toilet		5 437 3 544	-	-	5 437 3 544	5 437 3 544	5 437 3 544	5 437 3 544	5 437 3 544	5 437 3 544
		Pit toilet (ventilated)		53 175	_	-	54 445	54 445	54 445	60 655	61 655	62 855
		Other toilet provisions (> min.service level)		16 344	-	-	16 344	16 344	16 344	16 444	16 444	16 444
		Minimum Service Level and Above sub-total		244 762	-	-	234 784	234 784	234 784	262 290	263 370	264 650
		Bucket toilet Other toilet provisions (< min.service level)		8 692	_	_	4 184	4 184	4 184	4 184	3 184	1 984
		No toilet provisions		-	-	-	-	-	_	-	-	_
		Below Minimum Service Level sub-total		8 692	-	-	4 184	4 184	4 184	4 184	3 184	1 984
		Total number of households		253 454	-	-	238 968	238 968	238 968	266 474	266 554	266 634
		Energy: Electricity (at least min.service level)		6 000	5 164	4 963	4 977	4 977	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)		128 000	131 851	_	132 992	132 992	132 992	133 684	134 184	134 684
		Minimum Service Level and Above sub-total		134 000	137 015	4 963	137 969	137 969	137 969	138 661	139 161	139 661
		Electricity (< min.service level) Electricity - prepaid (< min. service level)		40 000 -	36 500 36 500	-	35 500 35 500	35 500 35 500	35 500 35 500	37 000 35 200	37 000 -	37 000 -
		Other energy sources Below Minimum Service Level sub-total		40 000	73 000	_	71 000	71 000	71 000	72 200	37 000	37 000
		Total number of households		174 000	210 015	4 963	208 969	208 969	208 969	210 861	176 161	176 661
		Refuse:										
		Removed at least once a week Minimum Service Level and Above sub-total		157 392 157 392	-	-	157 392 157 392	157 392 157 392	157 392 157 392	157 392 157 392	157 392 157 392	157 392 157 392
		Removed less frequently than once a week		2 012	_	-	2 012	2 012	2 012	2 012	2 012	2 012
		Using communal refuse dump		6 707	-	-	6 707	6 707	6 707	6 707	6 707	6 707
		Using own refuse dump		46 947	-	-	46 947	46 947	46 947	46 947	46 947	46 947
		Other rubbish disposal No rubbish disposal		3 130 7 154	-	-	3 130 7 154	3 130 7 154	3 130 7 154	3 130 7 154	3 130 7 154	3 130 7 154
		Below Minimum Service Level sub-total		65 950	_	_	65 950	65 950	65 950	65 950	65 950	65 950
		Total number of households		223 342	-	-	223 342	223 342	223 342		223 342	223 342
Municipal in-house services				2021/22	2022/23	2023/24	Ві	udget Year 2024/	25	2024/25 Mediun	Term Revenue Framework	& Expenditure
municipal ni-nouse services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)										
		Water: Direct water incide dwelling		404.000			123 566	123 566	100 560	123 050	402.050	402.050
		Piped water inside dwelling Piped water inside yard (but not in dwelling)		124 066	-	-	123 300	123 300	123 566	123 050	123 050	123 050
	8	Using public tap (at least min.service level)		127 290	-	-	141 008	141 008	141 008	142 524	142 524	142 524
	10	Other water supply (at least min.service level)		051.055			201 == :	201:	201 :	207	205 :	205 1
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)		251 356	-	-	264 574	264 574	264 574	265 574	265 574	265 574
	10	Other water supply (< min.service level)										
		No water supply		2 121	-	-	3 864	3 864	3 864	2 864	1 864	864
		Below Minimum Service Level sub-total		2 121	-	-	3 864	3 864	3 864	2 864	1 864	864

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Cansus	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium	Term Revenue Framework	& Expenditure
bescription of economic indicator	Ref.	Busis of calculation	2001 Octions	2007 Guivey	ZVII Ochsus	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		Total number of households		253 477	-	-	268 438	268 438	268 438	268 438	267 438	266 438
		Sanitation/sewerage: Flush toilet (connected to sewerage)		166 262	_	_	155 014	155 014	155 014	176 210	176 290	176 370
		Flush toilet (with septic tank)		5 437	_	_	5 437	5 437	5 437	5 437	5 437	5 437
		Chemical toilet		3 544	-	-	3 544	3 544	3 544	3 544	3 544	3 544
		Pit toilet (ventilated)		53 175	-	-	54 445	54 445	54 445	60 655	61 655	62 855
		Other toilet provisions (> min.service level)		16 344	-	-	16 344	16 344	16 344	16 444	16 444	16 444
		Minimum Service Level and Above sub-total Bucket toilet		244 762	-	-	234 784	234 784	234 784	262 290	263 370	264 650
		Other toilet provisions (< min.service level) No toilet provisions		8 692	-	-	4 184	4 184	4 184	4 184	3 184	1 984
		Below Minimum Service Level sub-total		8 692	-	-	4 184	4 184	4 184	4 184	3 184	1 984
		Total number of households		253 454	-	-	238 968	238 968	238 968	266 474	266 554	266 634
		Energy:			- 121							
		Electricity (at least min.service level)		6 000 128 000	5 164 131 851	4 963	4 977 132 992	4 977 132 992	4 977 132 992	4 977 133 684	4 977 134 184	4 977 134 684
		Electricity - prepaid (min.service level) Minimum Service Level and Above sub-total		134 000	137 015	4 963	137 969	137 969	132 992	133 664	134 164	139 661
		Electricity (< min.service level)		40 000	36 500	-	35 500	35 500	35 500	37 000	37 000	37 000
		Electricity - prepaid (< min. service level) Other energy sources		_	36 500	-	35 500	35 500	35 500		-	_
		Below Minimum Service Level sub-total		40 000	73 000	-	71 000	71 000	71 000	72 200	37 000	37 000
		Total number of households		174 000	210 015	4 963	208 969	208 969	208 969	210 861	176 161	176 661
		Removed at least once a week		157 392	_	_	157 392	157 392	157 392	157 392	157 392	157 392
		Minimum Service Level and Above sub-total		157 392	_		157 392	157 392	157 392	157 392	157 392	157 392
		Removed less frequently than once a week		2 012	_	_	2 012	2 012	2 012	2 012	2 012	2 012
		Using communal refuse dump		6 707	-	-	6 707	6 707	6 707	6 707	6 707	6 707
		Using own refuse dump		46 947	-	-	46 947	46 947	46 947	46 947	46 947	46 947
		Other rubbish disposal		3 130	-	-	3 130	3 130	3 130	3 130	3 130	3 130
		No rubbish disposal Below Minimum Service Level sub-total		7 154 65 950	_	-	7 154 65 950	7 154 65 950	7 154 65 950	7 154 65 950	7 154 65 950	7 154 65 950
		Total number of households		223 342	_		223 342	223 342			223 342	223 342
				2021/22	2022/23	2023/24	Bı	udget Year 2024/	25	2024/25 Medium	Term Revenue Framework	& Expenditure
Municipal entity services				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	Ref.	Household service targets (000)					Buagei	Buaget	Forecast	2024/25	+1 Z0Z3/Z0	+2 2020/21
Name of municipal entity		Water:										
1		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	_
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total Total number of households		_	-	_	_	_	_	-	-	_
Name of municipal entity		Sanitation/sewerage:		-	-	-	-	_	-	-	-	-
Traine of mainerpar ontry		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated) Other tailet provisions (x, min sequine level)										
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	_
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total		-	-	_	_	-	_	-	-	-
	l	Total number of households		ı -	-	-	-	-	-	ı -	-	-

Name of municipal entity Service Electricity Island municipal entity Electricity Electri	
Electricity (refleat in manarice level) Electricity - pepsal (rim name arrice level) Electricity - pepsal (rim na	-
Electricity - propaigl (min service level)	-
Minimum Service Level and Above sub-chald Electricity (*m. marerice level) Elect	-
Electricity - propigid (< min. service level)	-
Name of municipal entity Service providers	-
Name of municipal entity	-
Refuser Removed at least once a week	-
Minimum Service Jevel and Above sub-total Removed less finguarity than once a useek Using communal refuse dump Using own refuse dump Using public top (at least min service level) Using public top (at leas	-
Removed less frequently than once a week Using communal enfance dump Using own refuse dump Using own refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal Below Minimum Service Level sub-total	_
Using communal relates dump Using communal relates dump Using possible provided disposal No tubbish di	
Other rubbish disposal No rubbish disposal Eleval Minimum Service Level sub-total Total number of households	
No rubbish disposal Below Minimum Service Level sub-total	
Below Minimum Service Level sub-total	
Names of service providers Piped water inside dwelling Piped water inside year (level) Other water supply (at least minservice level) Other water supply (at least minservice	
Names of service provided by 'external mechanisms' Ref. Ref. Ref.	
Ref. Outcome	
Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) Vising public tap (at least min.service level) 0 Other water supply (at least min.service Level and Above sub-total	get Year 2026/27
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 Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Names of service providers	
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 Below Minimum Service Level sub-total Total number of households Sanitation/sewerage:	
10 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 Below Minimum Service Level sub-total Total number of households Sanitation/sewerage: Using public tap (< min.service level) Other water supply (< min.service level) No water supply Elow Minimum Service Level sub-total	
10 Other water supply (< min.service level) No water supply Below Minimum Service Level sub-total Total number of households Names of service providers 10 Other water supply (< min.service level) No water supply (< min.se	-
No water supply Below Minimum Service Level sub-total Total number of households Names of service providers Sanitation/sewerage:	
Total number of households Names of service providers Sanitation/sewerage:	
Names of service providers Sanitation/sewerage:	
Flush toilet (connected to sewerage)	
Flush toilet (with septic tank) Chemical toilet	
Pit toilet (ventilated)	
Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total	
Bucket toilet	_
Other toilet provisions (< min.service level)	
No toilet provisions Below Minimum Service Level sub-total	
Total number of households	_
Names of service providers Energy: Electricity (at least min.service level)	-
Electricity - prepaid (min.service level)	-
Minimum Service Level and Above sub-total -	-
Electricity (< min.service level) Electricity - prepaid (< min. service level)	-
Other energy sources	-
Below Minimum Service Level sub-total	-
Names of service providers Names of service providers - - -	-
Removed at least once a week	- - -
Minimum Service Level and Above sub-total Removed less frequently than once a week	- - -

Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Mediu	m Term Revenue Framework	& Expenditure		
bescription of economic indicator	Ref.		2001 0011343	2007 Guivey	2011 0011303	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome		
		Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal												
		Below Minimum Service Level sub-total Total number of households					_			-				
							<u>l</u> Bı	udget Year 2024/	 25	<u> </u>				Budget Year
Detail of Free Basic Services (FBS) provided				Original Budget	Prior Adjusted	Accum. Funds	Multivoor	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2025/26 Adjusted Budget	+2 2026/27 Adjusted Budget
Electricity	Ref.	Location of households for each type of FBS												
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000) Number of HH receiving this type of FBS		109 712 69	109 712	-	-	-	-	-	-	109 712 69	123 690 71	130 320 74
		Informal settlements (R '000) Number of HH receiving this type of FBS		6 220 11		-		-		-	-	6 220 11	6 220 11	6 779 11
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS									-			
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000)		_		_		_	_		- - -	- - -	_	_
		Number of HH receiving this type of FBS		_	_	_	_	_	_	_	_	_	_	_
		Total cost of FBS - Electricity for informal settlements		6 219 644	_	_	_	_	_	_	_	6 219 644	6 219 644	6 779 412
Water List type of FBS service	Ref.	Location of households for each type of FBS Formal settlements - (6 kilolitre per indigent household per month R '000) Number of HH receiving this type of FBS		244 744 48	244 744	-	-	-	-	-	-	244 744 48	268 729 50	286 303 53
		Informal settlements (R '000) Number of HH receiving this type of FBS		73 603 83		-	-	-	-	-	-	73 603 83	80 360 83	87 593
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS									- -	- -		
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS Other (R '000)									-	-		
		Number of HH receiving this type of FBS									_	_		
		Total cost of FBS - Water for informal settlements		73 603 481	-	-	-	-	-	_	-	73 603 481	80 360 281	87 592 706
Sanitation List type of FBS service	Ref.	<u>Location of households for each type of FBS</u> Formal settlements - (free sanitation service to indigent households R '000)		108 893	108 893	_	_	_	_	_	_	108 893	114 120	119 484
		Number of HH receiving this type of FBS		40	-	-	-	_	_	_	_	40	43	45
		Informal settlements (R '000)		55 573	-	-	-	-	-	-	-	55 573	59 791	65 173
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000)		44	-	-	-	-	_	_		44	44	44
		Number of HH receiving this type of FBS		-	-	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS												
		Other (R '000) Number of HH receiving this type of FBS									-			
		Total cost of FBS - Sanitation for informal settlements		55 573 354	_	-	_	_	_	_	-	55 573 354	59 791 372	65 172 595
Refuse Removal Informal Settlement	Ref.	Location of households for each type of FBS Formal settlements - (removed once a week to indigent households R '000)		184 535	184 535	-	-	-	-	-	-	184 535	193 393	202 482
		Number of HH receiving this type of FBS Informal settlements (R '000)		44 186 879	-		-	-	-	-	-	44 186 879	201 063	44 219 159
		Number of HH receiving this type of FBS		42	-	_	-	_	-	_	_	42	43	
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS									-			
		Living in informal backyard rental agreement (R '000)									_	_		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22 Outcome	2022/23 Outcome	2023/24 Outcome	Budget Year 2024/25 Original Budget	2024/25 Mediun Outcome	n Term Revenue Framework Outcome	& Expenditure Outcome		
		Number of HH receiving this type of FBS									_	_		
		Other (R '000)									_	-		
		Number of HH receiving this type of FBS									_	_		
		Total cost of FBS - Refuse Removal for informal settlements		186 879 147	-	_	-	-	_	_	_	186 879 147	201 063 274	219 158 969

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 28/08/2025

Description			2021/22	2022/23	2023/24	Me	dium Term Rev	enue and Expe	nditure Framew	ork
	Ref	MFMA section	Audited	Audited	Audited	Original	Prior Adjusted	Adjusted	Budget Year	Budget Year
R thousands			Outcome	Outcome	Outcome	Budget	Filoi Aujusteu	Budget	+1 2025/26	+2 2026/27
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				823 692	782 329	816 071	716 091	576 261
Cash + investments at the yr end less applications - R'000	2	18(1)b				(15 146 158)	(20 213 529)	(20 196 850)	(20 382 694)	(20 551 036)
Cash year end/monthly employee/supplier payments	3	18(1)b				_	_	-	_	_
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(640 488)	(513 509)	(527 852)	(683 717)	(717 517)
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0,0%	0,0%	0,0%	1,6%	-0,9%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0,0%	0,0%	0,0%	62,9%	61,9%	62,2%	63,5%	63,9%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				36,8%	36,5%	34,3%	38,3%	38,4%
Capital payments % of capital expenditure	8	18(1)c;19				100,0%	86,3%	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							2,1%	4,0%
Long term receivables % change - incr(decr)	12	18(1)a							-6,4%	-4,2%
R&M % of Property Plant & Equipment	13	20(1)(vi)				2,8%	1,8%	1,6%	1,9%	2,0%
Asset renewal % of capital budget	14	20(1)(vi)				24,6%	27,2%	30,1%	21,4%	19,9%

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 28/08/2025

				Ві	ıdget Year 2024	1/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	9 C	10 D	11 E	12 F		
RECEIPTS:	1, 2	, ,						· ·		
Oneveting Transfers and Create										
Operating Transfers and Grants National Government:		1 374 393	1 353 765	_	_	13 934	13 934	1 367 699	1 425 869	1 496 105
Local Government Equitable Share		1 218 324	1 218 324		_	13 334	-	1 218 324	1 296 018	
Energy Efficiency And Demand Side Management Grant	3	1 2 10 324	1 2 10 324	_	_	_	_	1 2 10 324	1 230 010	1 303 000
Expanded Public Works Programme Integrated Grant	J	2 314	2 314	_	_	_	_	2 314	2 434	
Infrastructure Skills Development Grant		10 800	10 800	_	_	_	_	10 800	8 800	
Local Government Financial Management Grant		1 000	1 000	_	_	_	_	1 000	1 000	
Metro Informal Settlements Partnership Grant		24 768	19 961	_	_	3 273	3 273	23 233	23 992	
Neighbourhood Development Partnership Grant		36 000	35 655	_	_	_	_	35 655	22 500	
Programme And Project Preparation Support Grant		34 476	15 000	_	_	_	_	15 000	16 000	
Public Transport Network Grant		_	_	_	_	_	_	_	_	.2352
Urban Development Financing Grant		_	_	_	_	_	_	_	_	_
Urban Settlement Development Grant		46 711	50 711	_	_	10 662	10 662	61 373	55 125	74 380
			30			10 002	_	_	00 120	11000
Provincial Government:		142 883	266 647	_	_	_	_	266 647	315 651	255 395
Deat		-	-	-	_	_	_	_	_	-
Dsrac		15 883	19 476	-	_	_	_	19 476	18 757	19 395
Friends Of Zoo (Felzoo)	4	-	_	_	_	_	_	_	_	_
Gompo & Mdants Art		-	-	-	_	_	_	_	_	-
Gompo Surv (Dvri)		-	_	-	_	_	_	_	_	_
Ikhwezi Block / Dev		-	-	-	_	_	_	_	_	-
Infrastructure Grant		127 000	247 171	-	_	_	_	247 171	296 894	236 000
Kwt: Grants Gov		-	_	-	_	_	_	_	_	_
Mdants Upgr Md Asses Study		-	_	-	_	_	_	-	_	-
Mdants Urban Renew		-	_	_	_	_	_	_	_	_
Needscamp Planning		-	-	-	_	_	_	_	_	-
Pilot Housing Proj		-	_	-	_	_	_	_	_	_
Reeston Dev-Land Aff		-	_	-	_	_	_	-	_	_
Transitional Grant		-	-	-	_	_	-	-	_	-
	5						_			
District Municipality:		-	_	_	_	_	_	-	_	_
							-	_		
Other grant providers:		_	18 243		_	-	_	18 243	_	_
Eastern Cape Arts Council		-	17 883	-	_	_	-	17 883	_	_

				Bu	dget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	Č	D	E	F		
European Union		-	_	-	_	-	_	-	_	-
Institutional Support (Housing)		-	-	_	_	_	_	_	_	-
Peoples Housing Process (Housing)		-	-	_	_	_	_	_	_	-
Umsombomvu Fund		-	-	_	_	_	_	_	_	-
Unsp. City Of Leiden		-	-	_	_	_	_	_	_	-
Unsp. City Of Oldenburg		-	-	-	_	_	-	_	_	-
Unsp. Glasgow Partnshp		-	_	-	_	_	_	-	_	-
Unsp. Salaida/Galve		-	360	-	-	-	_	360	-	_
Total Operating Transfers and Grants	6	1 517 276	1 638 655	_	_	13 934	13 934	1 652 589	1 741 520	1 751 500
Capital Transfers and Grants										
National Government:		788 698	915 115	-	_	(13 934)	(13 934)	901 181	808 685	837 620
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		279 939	215 661	-	_	(3 273)	(3 273)	212 389	294 366	318 943
Municipal Disaster Recovery Grant		-	122 600	-	_	78 000	78 000	200 600	_	_
Municipal Disaster Relief Grant		-	44 600	-	_	_	_	44 600	_	-
Neighbourhood Development Partnership Grant		19 655	2 000	-	_	_	_	2 000	10 000	8 082
Public Transport Network Grant		-	_	-	_	_	_	_	_	-
Rural Road Asset Management Systems Grant		250	(0)	-	_	_	_	(0)	_	-
Urban Development Financing Grant		-	_	-	_	_	_	_	_	-
Urban Settlement Development Grant		488 654	530 054	-	_	(88 662)	(88 662)	441 392	504 119	510 394
							_	_		
Provincial Government:		-	-	_	-	_	_	-	-	_
Capacity Building and Other Grants		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	_	-	-	-	-	-	_
[insert description]							-	-		
Other grant providers:		-	-	_	_	-	-	-	_	
[insert description]							_	-		
Total Capital Transfers and Grants	6	788 698	915 115	-	_	(13 934)	(13 934)	901 181	808 685	837 620
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2 305 974	2 553 770	_	_	0	0	2 553 770	2 550 205	2 589 120

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 28/08/2025

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	A1	3 B	4 C	5 D	6 E	/ F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1	, , , , , , , , , , , , , , , , , , ,	711				_	'		
Operating expenditure of Transfers and Grants National Government:		455 712	476 917			430	430	477 346	467 210	484 821
Equitable Share		319 234	341 503		_	(13 513)		327 990	337 475	354 639
Equitable Share		313 204	341 303	_	_	(10 010)	(13 313)	JZ1 JJ0 _	337 473	334 033
Expanded Public Works Programme Integrated Grant		2 314	2 314	_	_	_	_	2 314	2 434	_
Infrastructure Skills Development Grant		10 800	10 800	_	_	_	_	10 800	8 800	9 600
Integrated City Development Grant		_	_	_	_	_	_	_	_	_
Local Government Financial Management Grant		885	973	_	_	8	8	981	885	1 085
Metro Informal Settlements Partnership Grant		24 768	19 961	_	_	3 273	3 273	23 233	23 992	14 000
Neighbourhood Development Partnership Grant		36 000	35 655	_	_	0	0	35 655	22 500	18 186
Programme and Project Preparation Support Grant		15 000	15 000	-	_	_	_	15 000	16 000	12 932
Public Transport Network Grant		-	-	-	_	_	-	_	_	_
Urban Settlement Development Grant		46 711	50 711	-	_	10 662	10 662	61 373	55 125	74 380
							-	_		
Provincial Government:		144 476	266 647		-	-	-	266 647	296 894	236 000
Capacity Building and Other Grants		19 476	12 082	-	_	_	-	12 082	7 394	_
Infrastructure Grant		125 000	254 565	-	_	_	-	254 565	289 500	236 000
							-	_		
							-	-		
District Municipality:		_	_				-	_		
District Municipality:		_	_	_	_	_	-		_	_
							_	_		
Other grant providers:		49 659	67 018	_	_	(16 461)	(16 461)	50 557	18 757	16 751
Eastern Cape Arts Council		17 883	34 882	_	_	(16 461)	` '	18 421	18 757	16 751
European Union		31 776	31 776	_	_	_ (10.10.1)	(10.10.1)	31 776	_	_
Unspecified		_	360	_	_	_	_	360	_	_
Total operating expenditure of Transfers and Grants:		649 847	810 582	-	-	(16 031)	(16 031)	794 550	782 862	737 572
Capital expenditure of Transfers and Grants										
National Government:		788 448	915 115	_	_	(13 934)	(13 934)	901 181	808 685	832 620
Energy Efficiency and Demand Side Management Grant		- 100 440	-		_	(10 304)	(10 304)	301 101 -	_	-
Infrastructure Skills Development Grant		_	_	_	_	_	_	_	_	_
Integrated City Development Grant		_	_	_	_	_	_	_	_	

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		!
R thousands		A	A1	В	С	D	Е	<u> </u>		
Integrated National Electrification Programme Grant		_	_	_	_	_	-	_	_	-
Local Government Financial Management Grant		-	- 045 004	_	_	(0.070)	(0.070)	-	-	-
Metro Informal Settlements Partnership Grant		285 939	215 661	_	_	(3 273)	(3 273)	212 389	297 955	323 407
Municipal Disaster Recovery Grant		_	78 000	_	_	_	-	78 000	_	-
Municipal Disaster Relief Grant		_	44 600	_	_	_	-	44 600	_	_
Municipal Infrastructure Grant		200	200	_	-	-	-	200	200	200
Neighbourhood Development Partnership Grant		19 655	2 000	_	-	-	-	2 000	10 000	8 082
Public Transport Network Grant		-	_	_	_	_	-	_	_	-
Rural Road Asset Management Systems Grant		-	_	_	_	_	-	_	_	-
Urban Settlement Development Grant		482 654	574 654	_	_	(10 662)	(10 662)	563 992	500 530	500 930
Provincial Government:		115	27	_	_	(8)	(8)	19	115	115
Capacity Building and Other Grants		115	27	-	-	(8)	(8)	- 19 -	115	115
District Municipality:		-	-	_	-	-	-	_	-	_
							-	_		
Integrated Urban Development Grant		-	-	_	_	-	_	_	-	-
Other grant providers:		_	-	_	_	_	-	_	-	_
Parent Municipality		-	-	_	-	-	- - -	- - -	-	-
Total capital expenditure of Transfers and Grants		788 563	915 142	-	-	(13 943)	+	901 199	808 800	832 735
Total capital expenditure of Transfers and Grants		1 438 410	1 725 724	_	_	(29 974)	(29 974)	1 695 750	1 591 662	1 570 307

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 28/08/2025

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted 2	Multi-year capital 3	Nat. or Prov. Govt 4	Other Adjusts.	Total Adjusts.	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(5 240)	974	-	_	_	_	974	974	974
Current year receipts		(96 825)	(145 080)	-	_	(88 662)	(88 662)	(233 742)	(89 859)	(103 365
Repayment of grants		_	_	_	_	_	_		_	_
Conditions met - transferred to revenue		(198 890)	(289 186)	_	_	(177 324)	(177 324)	(466 510)	(178 744)	(205 756
Conditions still to be met - transferred to liabilities		96 825	145 080	_	_	88 662	88 662	233 742	89 859	103 365
Provincial Government:										
Balance unspent at beginning of the year							_	-		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		
District Municipality:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	-	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		
Other grant providers:										
Balance unspent at beginning of the year		(238 124)	(257 540)	_	_	_	_	(257 540)	(257 540)	(257 540
Current year receipts		_	(360)	_	_	_	_	(360)	_	_
Conditions met - transferred to revenue		(238 124)	(258 260)	_	_	_	_	(258 260)	(257 540)	(257 540
Conditions still to be met - transferred to liabilities		_	360	_	-	_	_	360	_	_
Total operating transfers and grants revenue		(437 014)	(547 446)	_	_	(177 324)	(177 324)	(724 770)	(436 284)	(463 297
Total operating transfers and grants - CTBM	2	96 825	145 440	-	-	88 662	88 662	234 102	89 859	103 365
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(175)	(12 418)	_	_	_	_	(12 418)	110 182	110 182
Current year receipts		(508 759)		_	_	88 662	88 662	(443 592)	(514 319)	(518 677
Conditions met - transferred to revenue		(1 017 693)	, ,	-	-	177 324	177 324	(1 022 202)	,	,
Conditions still to be met - transferred to liabilities		508 759	654 854	-	_	(88 662)	(88 662)	566 192		•
Provincial Government:						,	, ,			
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_	_	_	_
Conditions still to be met - transferred to liabilities							_	_		

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	3 B	C C	5 D	6 E	/ F		
District Municipality:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		1	_	-	_	_	_	-	_	_
Conditions still to be met - transferred to liabilities							_	_		
Other grant providers:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		ı	_	-	_	_	_	-	_	_
Conditions still to be met - transferred to liabilities							_	-		
Total capital transfers and grants revenue		(1 017 693)	(1 199 526)	-	-	177 324	177 324	(1 022 202)	(918 456)	(927 172)
Total capital transfers and grants - CTBM		508 759	654 854	_	_	(88 662)	(88 662)	566 192	514 319	518 677
TOTAL TRANSFERS AND GRANTS REVENUE		(1 454 707)	(1 746 972)	-	_	(0)	(0)	(1 746 973)	(1 354 740)	(1 390 469)
TOTAL TRANSFERS AND GRANTS - CTBM		605 584	800 294	-	_	0	0	800 294	604 178	622 042

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 28/08/2025

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	D	E	F	G	Н		
Cash transfers to other municipalities												
[insert description]	1								_	_		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	_	_	-	_	_	_	_	_	-	_
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	31 776	31 776	_	-	_	_	_	_	31 776	_	_
Catering		-	_	_	-	-	_	_	_	_	_	_
Consumable Stores		-	_	_	-	_	_	_	_	_	_	_
Contigencies		-	_	_	-	_	_	_	_	_	_	_
Contigencies All Wards		200	200	_	-	_	_	(200)	(200)	_	2 500	2 500
Contingencies		-	_	_	-	_	_	_	_	_	_	_
Future Skills Hub		-	_	_	-	_	_	_	_	_	_	_
Insurance (Equip/Staff/Indemnity) All Ws		-	_	_	-	_	_	_	_	_	_	_
Insurance (Equipment Staff Indemnity)		100	100	_	-	_	_	(83)	(83)	17	1 000	1 000
Insurance (Equipment/ Staff/ Indemnity)		-	_	_	-	_	_	_	_	_	_	_
Insurance (Equipment/Staff/Indemnity)		-	_	_	-	_	_	_	_	_	_	_
Inventory Material		_	_	_	-	_	_	_	_	_	_	_
Marketing And Communications		504	504	_	-	_	_	(24)	(24)	480	_	_
Materials		-	_	_	-	_	_	_	_	_	_	_
Materials All Wards		1 100	252	_	-	_	_	(90)	(90)	162	2 200	1 600
Personal Protective Equipment		-	_	_	-	_	_	_	_	_	_	_
Programme Management		1 008	1 008	_	-	_	_	(6)	(6)	1 002	_	_
Programme Management Costs		-	_	_	-	_	_	_	_	_	_	_
Project Administration Fee (8%)		-	_	_	-	_	_	_	_	_	_	_
Project Administration Fee (8%) All Ward		900	3 347	_	-	_	_	(8)	(8)	3 339	1 000	1 000
Project Management Fees		-	_	_	-	_	_	_	_	_	_	_
Project Management Fees All Wards		800	1 648	_	-	_	_	70	70	1 718	2 500	1 861
Project Overall (Staff)		-	_	_	-	_	_	_	_	_	_	_
Project Overall (Staff) All Wards		7 000	5 900	_	-	_	_	223	223	6 123	2 500	2 500
Project Personnel Input Costs		1 260	915	_	-	_	_	112	112	1 027	_	_
Protective Clothing		_	_	-	-	_	_	_	_	_	_	_
Protective Clothing All Wards		1 100	604	-	-	_	_	3	3	607	2 500	1 525
Stipends		_	_	-	-	_	_	_	_	_	_	_
Technical / Specialised Services		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Technical / Specialised Services All Wds		_	_	_	-	_	_	_	_	_	_	_
Tools & Equipment		-	_	_	-	_	_	_	_	_	_	_
Tools & Equipment All Wards		2 000	1 149	_	-	-	_	(131)	(131)	1 018	3 500	3 500
Training		-	_	_	-	-	_	_	_	-	_	_
Training All Wards		200	200	_	-	-	_	(50)	(50)	150	2 300	1 300
Training Costs		756	756	_	-	-	_	52	52	808	_	_
Transport Costs		-	_	_	-	-	_	_	_	-	_	_
Ts_O_M _Municipal Entity		-	_	_	-	-	_	_	_	-	-	_
Uif & Coida Costs		252	252	_	-	-	_	(52)	(52)	200	-	_
Uniform & Protective Clothing		-	_	-	-	-	_	-	_	-	-	-
Wages		-	_	_	-	-	_	_	_	-	-	_
Wages All Wards		10 000	10 000	_	-	-	_	173	173	10 173	2 500	1 400
Bcmda Sector Programmes		-	_	_	-	-	_	1 391	1 391	1 391	_	_
Marketing & Communications		-	_	_	-	-	_	_	_	-	1 000	_
Programme Management Costs		-	_	_	-	-	_	_	_	_	1 000	_
Project Overall (Staff)		-	_	_	-	-	_	_	_	_	_	_
Project Personnel Input Costs		-	_	_	-	-	_	_	_	_	1 000	_
Training Costs		-	_	_	-	-	_	_	_	-	1 000	_
Ts_O_M _Municipal Entity		42 546	42 546	_	-	-	_	(5 549)	(5 549)	36 996	38 000	40 000
Uif & Coida Costs		-	_	_	-	-	_	_	_	-	1 000	_
Wages		-	_	-	-	-	_	_	_	-	-	_
[insert description]									_	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		101 501	101 156	_	-	_	-	(4 170)	(4 170)	96 986	65 500	58 186
Cash transfers to other Organs of State												
[insert description]	3								_	-		
[insert description]									_	-		
[insert description]									_	_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	_	-	_	-	_	_	-	-	-
Cash transfers to other Organisations												
Non Prof: Unspecified	4	-	_	-	-	-	_	-	_	_	-	_
Investment Promotion-Branding		-	100	-	-	-	_	73	73	173	_	_
Investment Promotion-Equipment		-	100	-	-	-	_	(93)	(93)	7	_	_
Investment Promotion-Travelling		-	25	-	-	-	_	77	77	102	_	_
Non Prof: Unspecified		-	_	-	-	-	_	_	_	_	1 830	1 914
Npi_Unspecified (Sporting Bodies)		1 830	1 830	_	-	-	_	(1 569)	(1 569)	261	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	Č.	9 D	10 E	11 F	12 G	13 H		
Pe_Otpe_Unspecified (Chippa Training Aca		10 000	11 900	_	_		_	_	_	11 900	_	_
Priv Ent: Oth Trf -Unspecified		_	_	_	_	_	_	_	_	_	11 900	12 447
Tourism Recovery Supp Progr -Â Travelli		_	_	_	_	_	_	_	_	_	_	_
Tourism Recovery Support Programme -Â E		_	_	_	-	_	_	_	_	_	_	_
Tourism Recovery Support Programme -Â M		_	_	_	_	_	_	_	_	_	_	_
Tourism Recovery Support Programme-Equip		_	150	_	_	_	_	(37)	(37)	113	_	_
Tourism Recovery Support Programme-Marke		_	25	_	_	_	_	(25)	(25)	_	_	_
Tourism Recovery Support Programme-Trv.		_	25	_	-	_	_	6	6	31	_	-
[insert description]									_	-		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		11 830	14 155	-	-	_	_	(1 568)	(1 568)	12 587	13 730	14 362
Groups of Individuals												
Hh Oth Trans: Housing - People Hous Proc		-	-	_	-	-	_	-			_	-
Mdantsane Sharing Houses Dispute		_	_	_	-	_	_	_			_	_
Supply Desc		_	_	_	-	_	_	_	_	_	_	_
Revitalisation Of Idustrial Areas		_	_	_	-	_	_	_	_	_	_	_
Social Welfare Grants		_	_	_	-	_	_	_	_	_	_	_
Art And Culture		56	56	_	-	_	_	_	_	56	56	58
Art Centre Subsidy		227	227	_	-	-	_	(227)	(227)	_	227	238
Buffalo City Development Agency		-	_	_	-	-	_	_	_	-	_	-
Business & Entreprenuerial Sup Progr W14		-	_	_	-	-	_	_	_	-	_	-
Business & Entreprenuerial Sup Progr W18		-	_	_	-	-	_	_	_	-	_	-
Business & Entreprenuerial Sup Progr W28		-	_	_	-	-	_	_	_	-	_	-
Business & Entreprenuerial Sup Progr W29		_	_	_	-	-	_	_	-	_	_	-
Business & Entreprenuerial Sup Progr W30		_	_	_	-	-	_	_	-	_	_	-
Business & Entreprenuerial Supp Progr W3		-	_	_	-	-	_	_	-	-	_	-
Business & Entreprenuerial Supp Progr W4		-	_	_	-	-	_	_	-	-	_	-
Business And Entrepreneurial Support Pro		-	_	-	-	-	_	_	-	-	_	-
Charitable & Welfare Centres		727	727	-	-	-	_	(13)	(13)	714	727	760
Community Safety & Security Ward 28		-	_	-	-	-	_	_	-	-	_	-
Community Safety & Security Ward 29		_	_	_	-	-	_	_	-	-	_	-
Community Safety & Security Ward 30		_	_	-	-	-	_	_	-	-	_	-
Community Safety And Security		-	_	-	-	-	_	_	-	-	_	-
Creative Industry Recov Supp Progr- Reco		-	_	-	-	-	_	_	-	_	_	_
Creative Industry Recov Supp-Inventory		-	_	-	-	-	-	_	-	-	_	_
Creative Industry Recov Supp-Travelling		-	60	-	-	-	_	(3)	(3)	57	_	-
Creative Industry Recov Supp-Venue Hire		-	20	-	-	-	-	(19)	(19)	1	-	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D D	E	F	12 G	13 H		
Creative Industry Recovery-Catering		_	60	-	-	-	_	(1)	(1)	59	_	-
Creative Industry Recovery-Marketing		_	130	_	-	_	_	34	34	164	_	_
Early Childhood Development Centres		1 782	1 782	_	-	_	_	(0)	(0)	1 782	1 782	1 864
Elderly Support Programme		_	_	_	-	_	_		_	_	_	_
Eldery Support Programme Ward 1		-	_	_	-	-	_	_	_	_	_	_
Eldery Support Programme Ward 10		_	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 11		_	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 13		-	_	_	-	-	_	_	-	_	_	_
Eldery Support Programme Ward 14		-	_	_	-	-	_	_	_	_	_	_
Eldery Support Programme Ward 15		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 16		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 17		-	_	_	-	-	_	_	-	_	_	_
Eldery Support Programme Ward 19		_	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 2		-	_	_	-	-	_	_	_	_	_	_
Eldery Support Programme Ward 20		_	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 21		-	_	_	-	-	_	_	_	_	_	_
Eldery Support Programme Ward 22		_	_	_	-	_	_	_	_	_	_	_
Eldery Support Programme Ward 23		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 24		-	_	_	-	-	_	_	-	_	_	_
Eldery Support Programme Ward 25		-	_	_	-	-	_	_	_	_	_	_
Eldery Support Programme Ward 26		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 27		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 3		-	_	_	-	-	_	_	-	_	_	_
Eldery Support Programme Ward 30		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 31		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 32		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 33		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 34		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 35		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 36		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 37		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 38		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 39		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 40		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 41		_	_	_	-	_	_	_	-	_	_	_
Eldery Support Programme Ward 42		_	_	_	-	_	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original	Drior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	Adjusted	Adjusted
		Budget	1 Hor Aujusteu	Accum. I unus	capital	Unavoid.	Govt	Other Adjusts.		Budget	Budget	Budget
R thousands		А	6 A1	B /	8 C	9 D	10 E	11	12 G	13 H		
Eldery Support Programme Ward 43		_	_	_	_	_	_	_	_		_	_
Eldery Support Programme Ward 44		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 45		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 46		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 47		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 48		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 49		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 50		_	_	_	_	_	_	_	_	_	_	_
Eldery Support Programme Ward 6		_	_	_	_	_	_	_	_	_	_	_
Environmental And Land Use Manag W 29		_	_	_	_	_	_	_	_	_	_	_
Environmental And Land Use Manag Ward 18		-	_	_	-	-	_	_	_	_	_	_
Environmental And Land Use Manag Ward 28		-	_	_	-	-	_	_	_	_	_	_
Environmental And Land Use Manag Ward 30		-	_	_	-	-	_	_	_	_	_	_
Environmental Manag & Land Use Managemen		-	_	_	-	_	_	_	_	_	_	_
Hh Oth Trans: Bursaries Non Employee		9 960	9 960	_	-	_	_	4	4	9 964	9 960	10 419
Hh Ssp Soc Ass: Grant In Aid		-	_	_	-	_	_	_	_	_	_	_
Hiv/Aids & Home Based Care Centres		63	63	_	-	-	_	_	_	63	63	66
Mayoral Social Responsibility Fund		1 222	1 222	_	-	_	_	380	380	1 603	1 222	1 278
Mdantsane Sharing Houses Dispute		-	_	_	-	_	_	_	_	_	-	_
Mdantsane Sharing Houses Dispute Resolut		-	_	_	-	_	_	_	_	_	-	_
Other Organisations		-	-	_	-	-	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 11		-	-	_	-	-	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 13		-	_	_	-	-	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 17		-	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipme(Ppe) Ward 25		-	_	_	-	-	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 33		-	_	-	-	-	-	_	-	-	-	_
Personal Protective Equipme(Ppe) Ward 34		-	_	_	-	-	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 35		_	-	-	_	_	_	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 42		-	_	-	-	-	-	_	-	-	-	_
Personal Protective Equipme(Ppe) Ward 46		-	_	_	-	_	-	_	_	-	-	_
Personal Protective Equipme(Ppe) Ward 48		_	-	-	-	_	_	_	-	_	_	_
Personal Protective Equipme(Ppe) Ward 50		-	-	-	_	_	_	_	-	_	_	_
Personal Protective Equipmen(Ppe) Ward 1		_	_	-	-	_	_	_	-	-	_	_
Personal Protective Equipmen(Ppe) Ward 3		_	-	-	-	_	_	_	-	_	_	_
Personal Protective Equipmen(Ppe) Ward 4		_	_	-	-	_	_	_	-	-	-	_
Personal Protective Equipmen(Ppe) Ward 6		-	-	-	-	-	-	-	-	-	-	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Personal Protective Equipment (Ppe)		-	_	-	-	_	_	_	-	_	_	-
Personal Protective Equipment(Ppe) W 36		_	_	_	-	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 10		_	_	_	-	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 15		_	_	_	-	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 16		_	_	_	-	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 19		_	_	_	_	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 20		_	_	_	_	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 21		_	_	_	-	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 22		_	_	_	-	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 23		_	_	_	_	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 24		_	_	_	_	_	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 26		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 27		_	_	_	_	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 30		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 31		_	_	_	_	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 32		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 37		_	_	_	_	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 38		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 39		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 40		_	_	_	_	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 41		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 43		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 44		_	_	_	-	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) Wa 45		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 47		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) Wa 49		-	_	_	-	-	_	_	-	_	_	_
Personal Protective Equipment(Ppe) War 5		_	_	_	_	_	_	_	_	_	_	_
Personal Protective Equipment(Ppe) War 7		-	_	_	-	-	_	_	-	_	_	_
Roads And Mainainance		-	_	_	-	-	_	_	-	_	_	_
Safety And Security Campaign		_	_	_	_	_	_	_	_	_	_	_
Skills Development Programmes		_	_	_	_	_	_	_	-	_	_	_
Social Welfare Grants		_	_	_	_	_	_	_	-	-	_	_
Sporting Events - Bcmm		-	110	_	_	_	_	(27)	(27)	83	_	_
Substance Abuse & Rehabilitation		21	21	_	_	_	_	_	_	21	21	22
Tools & Eq Ward Clean & Beauti Progr W10		_	_	_	_	_	_	_	-	_	_	_
Tools & Eq Ward Clean & Beauti Progr W11		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	H		
Tools & Eq Ward Clean & Beauti Progr W13		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W15		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W16		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W17		-	_	_	-	_	_	_	_	-	_	_
Tools & Eq Ward Clean & Beauti Progr W19		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W20		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W21		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W22		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W23		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W24		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W25		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W26		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W27		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W30		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W31		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W32		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W33		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W34		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W35		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W36		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W37		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W38		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W39		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W40		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W41		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W42		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W43		-	_	_	-	-	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W44		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W45		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W46		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W47		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W48		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W49		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beauti Progr W50		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W1		_	_	_	-	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W2		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Tools & Eq Ward Clean & Beautif Progr W4		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W6		_	_	_	_	_	_	_	_	_	_	_
Tools & Eq Ward Clean & Beautif Progr W8		_	_	_	_	_	_	_	_	_	_	_
Tools & Equip - Ward Beautific & Cleanin		_	_	_	-	_	_	_	_	_	_	_
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		-	_	_	-	-	_	_	_	_	_	_
Vulnerable Group Support Programme		_	_	_	-	_	_	_	_	-	_	_
Vulnerable Groups Support Programme W 2		-	_	_	-	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W1		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W11		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W13		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W15		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W16		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W17		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W18		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W19		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W20		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W21		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W22		-	_	_	-	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W23		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W24		-	_	_	-	-	_	_	_	_	_	_
Vulnerable Groups Support Programme W25		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W26		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W27		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W28		_	_	_	-	_	-	_	_	_	_	_
Vulnerable Groups Support Programme W29		_	_	_	-	_	-	_	_	_	_	_
Vulnerable Groups Support Programme W3		_	_	_	-	_	-	_	_	_	_	_
Vulnerable Groups Support Programme W30		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W31		_	_	_	-	_	-	_	_	_	_	_
Vulnerable Groups Support Programme W32		-	_	_	-	_	_	_	_	-	-	_
Vulnerable Groups Support Programme W33		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W34		-	_	_	-	_	_	_	_	-	-	_
Vulnerable Groups Support Programme W35		-	_	_	-	_	_	-	-	_	_	_
Vulnerable Groups Support Programme W36		-	_	_	-	_	_	-	-	_	-	_
Vulnerable Groups Support Programme W37		_	_	-	-	_	_	-	-	_	_	_
Vulnerable Groups Support Programme W38		_	_	-	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W39		_	_	-	-	_	-	_	-	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Vulnerable Groups Support Programme W4		_	_	_	_	_		_	_	_	_	_
Vulnerable Groups Support Programme W40		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W41		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W42		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W43		-	_	_	-	-	_	_	-	_	_	_
Vulnerable Groups Support Programme W44		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W45		-	_	_	-	-	_	_	-	_	_	_
Vulnerable Groups Support Programme W46		_	_	_	_	_	_	_	-	_	_	_
Vulnerable Groups Support Programme W47		_	_	_	_	_	_	_	-	_	_	_
Vulnerable Groups Support Programme W48		-	_	_	-	-	_	_	-	_	_	_
Vulnerable Groups Support Programme W49		_	_	_	_	_	_	_	-	_	_	_
Vulnerable Groups Support Programme W50		-	_	_	-	-	_	_	-	_	_	_
Vulnerable Groups Support Programme W6		-	_	_	-	-	_	_	-	_	_	_
Vulnerable Groups Support Programme W9		-	_	_	-	-	_	_	-	_	_	_
W 28: Bonza/B Picnic Site: Fenc Of Fores		_	_	_	-	_	_	_	_	_	_	_
W 33: Vuln Gr Supp: Child Supp : Back To		-	_	_	-	-	_	_	-	_	_	_
W 39: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	_
W 39: Vulne Gr Supp Prog: Disability Sup		-	_	_	-	-	_	_	-	_	_	_
W 40: Vuln Gr Supp: Child Supp : Back To		_	_	_	-	_	_	_	_	_	_	_
W 40: Vulne Gr Supp Prog: Disability Sup		-	_	_	-	-	_	_	-	_	_	_
W10-Assets & Renavation Of Assets		_	_	_	-	_	_	_	-	_	_	_
W10-Busin & Entrep Support Progr		_	_	_	-	_	_	_	-	_	_	_
W10-Community Safety & Security		-	_	_	-	-	_	_	-	_	_	_
W10-Eldery Support Progrm		_	_	_	-	_	_	_	-	_	_	_
W10-Environm & Land Use Mangm		_	_	_	-	_	_	_	-	_	_	_
W10-Road & Maintenance		_	_	_	-	_	_	_	-	_	_	_
W10-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W10-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	_	_
W11-Assets & Renavation Of Assets		100	100	_	-	-	_	(100)	(100)	_	100	100
W11-Busin & Entrep Support Progr		-	_	_	-	-	_	_	-	_	_	_
W11-Community Safety & Security		_	_	_	-	_	_	_	-	_	_	_
W11-Environm & Land Use Mangm		_	_	_	-	_	_	_	-	_	_	_
W11-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	-	_	_	_
W11-Road & Maintenance		_	_	_	-	_	_	_	-	_	_	_
W11-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	-	_	_	_
W11-Ward Cleaning & Beautification		_	_	_	-	_	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
W12-Assets & Renavation Of Assets		_	_	-	-	_	_	_	_	_	_	_
W12-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W12-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W12-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W12-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_
W12-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W12-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W12-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	_
W12-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W13-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W13-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	_
W13-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W13-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W13-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	_
W13-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	_
W13-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W13-Ward Cleaning & Beautification		100	100	_	_	_	_	0	0	100	100	100
W13-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W14-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	_
W14-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W14-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W14-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W14-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W14-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W14-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W14-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	_
W14-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W15-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W15-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	_
W15-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	_
W15-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W15-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_
W15-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	_	_	_
W15-Road & Maintenance		-	_	_	-	_	_	_	_	_	_	_
W15-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	_
W15-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	-	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	D	E	F	G	Н		
W15-Ward Cleaning & Beautification		-	_	-	-	-	_	_	_	_	_	_
W16-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W16-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W16-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W16-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W16-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W16-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W16-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W16-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W16-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W17-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W17-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W17-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W17-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W17-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W17-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W17-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W17-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W17-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W18-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W18-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W18-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W18-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W18-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W18-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W18-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W18-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W18-Ward Cleaning & Beautification		100	100	_	_	_	_	(14)	(14)	86	100	100
W18-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W19-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W19-Busin & Entrep Support Progr		_	_	_	_	_	_	_	-	_	_	_
W19-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W19-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W19-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W19-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W19-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Otner Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	/ B	o C	9 D	10 E	11 F	12 G	13 H		
W19-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_		_	_		_	_
W19-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W1-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W1-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W1-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W1-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W1-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W1-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W1-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W1-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W1-Ward Cleaning & Beautification		100	100	_	_	_	_	96	96	196	100	100
W1-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W20-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W20-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W20-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W20-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W20-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W20-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W20-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W20-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W20-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W21-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W21-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	_
W21-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W21-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W21-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W21-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W21-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	_
W21-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W21-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W21-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W22-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W22-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	_	_
W22-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	_
W22-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W22-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
W22-Personal Protective Equipment(Ppe)		_	_	-	-	_	_	_	_	_	-	-
W22-Road & Maintenance		-	_	_	-	_	_	_	_	_	_	_
W22-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	_
W22-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	_
W23-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	_
W23-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
W23-Community Safety & Security		_	_	_	-	_	_	_	_	_	_	_
W23-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W23-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	-	_
W23-Personal Protective Equipment(Ppe)		_	_	-	-	_	_	_	_	_	_	_
W23-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	_
W23-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W23-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W23-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W24-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W24-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W24-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W24-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W24-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W24-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W24-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W24-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W24-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W25-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W25-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W25-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W25-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W25-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W25-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W25-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W25-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W25-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W25-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W26-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W26-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W26-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
W26-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W26-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W26-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W26-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W26-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W26-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W27-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W27-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W27-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W27-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W27-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	_
W27-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W27-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W27-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W27-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W28-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W28-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W28-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W28-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W28-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W28-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W28-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W28-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W28-Ward Cleaning & Beautification		_	_	_	-	_	_	_	_	_	_	_
W28-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W29-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W29-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
W29-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W29-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W29-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_
W29-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	-	_	_
W29-Road & Maintenance		-	_	_	-	_	_	_	_	-	_	_
W29-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	-	_	_
W29-Vulnerable Groups Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W29-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	-	_	_
W2-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
W2-Community Safety & Security		-	_	-	-	_	_	_	-	_	_	_
W2-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W2-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W2-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W2-Road & Maintenance		-	_	_	-	-	_	_	-	_	_	_
W2-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W2-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W2-Youth In Sport Development Progrm		-	_	_	-	-	_	_	-	_	_	_
W30-Busin & Entrep Support Progr		-	_	_	-	-	_	_	-	_	_	_
W30-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W30-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W30-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W30-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W30-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W30-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W30-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W31-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W31-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W31-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W31-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W31-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W31-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W31-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W31-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W31-Youth In Sport Development Progrm		_	_	_	-	_	_	_	-	-	_	_
W32-Assets & Renavation Of Assets		_	_	_	-	_	_	_	-	-	_	_
W32-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W32-Community Safety & Security		_	_	_	-	_	_	_	-	-	_	_
W32-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W32-Environm & Land Use Mangm		_	_	_	_	_	_	_	-	_	_	_
W32-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	-	_	_	_
W32-Road & Maintenance		_	_	_	-	_	_	_	-	-	_	_
W32-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W32-Youth In Sport Development Progrm		_	_	_	_	_	_	_	-	_	_	_
W33-Assets & Renavation Of Assets		_	_	_	_	_	_	_	-	_	_	_
W33-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
W33-Community Safety & Security		-	-	-	-	-	_	_	_	_	_	_
W33-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W33-Environm & Land Use Mangm		-	_	_	-	-	_	_	-	_	_	_
W33-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	-	_	_	_
W33-Road & Maintenance		_	_	_	_	-	_	_	-	_	_	_
W33-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	-	_	_	-	_	_	_
W33-Youth In Sport Development Progrm		_	_	_	_	-	_	_	-	_	_	_
W34-Assets & Renavation Of Assets		_	_	_	-	-	_	_	-	_	_	_
W34-Busin & Entrep Support Progr		_	_	_	-	-	_	_	-	_	_	_
W34-Community Safety & Security		-	_	_	-	-	_	_	-	_	_	_
W34-Eldery Support Progrm		_	_	_	-	-	_	_	-	_	_	_
W34-Environm & Land Use Mangm		_	_	_	-	-	_	_	-	_	_	_
W34-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	-	_	_	_
W34-Road & Maintenance		_	_	_	-	-	_	_	-	_	_	_
W34-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	-	_	_	-	_	_	_
W34-Vulnerable Groups Support Progrm		_	_	_	-	-	_	_	-	_	_	_
W34-Youth In Sport Development Progrm		_	_	_	-	-	_	_	-	_	_	_
W35-Busin & Entrep Support Progr		-	_	_	-	-	_	_	-	_	_	_
W35-Community Safety & Security		-	_	_	-	-	_	_	-	_	_	_
W35-Eldery Support Progrm		-	_	_	-	-	_	_	-	_	_	_
W35-Environm & Land Use Mangm		-	_	_	-	_	_	_	-	_	_	_
W35-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	-	_	_	_
W35-Road & Maintenance		-	_	_	-	_	_	_	-	_	_	_
W35-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	-	_	-	_	_	_
W35-Ward Cleaning & Beautification		-	_	_	-	-	-	_	-	_	_	_
W35-Youth In Sport Development Progrm		-	_	_	-	-	-	_	-	_	_	_
W36-Assets & Renavation Of Assets		-	_	_	-	_	_	_	-	_	_	_
W36-Busin & Entrep Support Progr		-	_	_	-	-	-	_	-	_	_	_
W36-Community Safety & Security		-	_	_	-	-	-	_	-	_	_	_
W36-Eldery Support Progrm		-	_	_	-	_	_	_	-	_	_	_
W36-Environm & Land Use Mangm		-	_	_	-	_	-	-	-	_	_	_
W36-Personal Protective Equipment(Ppe)		_	_	_	-	_	-	-	-	_	_	_
W36-Road & Maintenance		-	_	_	-	_	-	-	-	_	_	_
W36-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	-	_	-	-	_	_
W36-Youth In Sport Development Progrm		-	_	-	-	-	-	-	-	_	_	_
W37-Busin & Entrep Support Progr		-	_	_	-	-	_	_	-	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
W37-Community Safety & Security		-	_	-	-	_	_	_	_	-	_	-
W37-Eldery Support Progrm		-	_	-	-	_	_	_	_	_	_	-
W37-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	-	_	-
W37-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	-	_	-
W37-Road & Maintenance		-	_	_	-	-	_	_	_	-	_	-
W37-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	-	_	-
W37-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	-
W37-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W38-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
W38-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	-
W38-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W38-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W38-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W38-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W38-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W38-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W38-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W39-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W39-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W39-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W39-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W39-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W39-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W39-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W39-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W39-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W39-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W39-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W3-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W3-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W3-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W3-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W3-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W3-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W3-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W3-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original	Drior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	Adjusted	Adjusted
		Budget	n noi Aujusteu	Accum. 1 unus	capital	Unavoid.	Govt	Other Adjusts.	_	Budget	Budget	Budget
R thousands		Α	6 A1	B / B	8 C	9 D	10 E	11	12 G	13 H		
W3-Ward Cleaning & Beautification		_	-	_	_	_	_	_	_		_	_
W40-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W40-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W40-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W40-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W40-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W40-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W40-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W40-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W40-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W40-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W40-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W41-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W41-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W41-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W41-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W41-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W41-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W41-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W41-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W41-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W41-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W42-Assets & Renavation Of Assets		-	_	_	_	_	_	_	_	_	_	_
W42-Busin & Entrep Support Progr		-	_	_	-	_	_	_	_	_	-	_
W42-Community Safety & Security		_	_	_	-	_	_	_	_	_	_	_
W42-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W42-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W42-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	_	_	_
W42-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W42-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	_
W42-Vulnerable Groups Support Progrm		-	_	-	-	_	_	_	_	_	_	_
W42-Ward Cleaning & Beautification		-	-	-	-	_	_	_	_	_	_	_
W42-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	_	_	_
W43-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	_	_	_
W43-Community Safety & Security		-	_	-	-	_	_	_	_	_	_	_
W43-Eldery Support Progrm		-	-	-	-	_	_	_	-	-	_	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
W43-Personal Protective Equipment(Ppe)		-	_	-	-	_	_	_	_	-	-	
W43-Road & Maintenance		-	_	-	_	_	_	_	_	_	_	-
W43-Tools & Equip Cleaning & Beaut Progr		-	_	-	_	_	_	_	_	_	_	-
W43-Vulnerable Groups Support Progrm		-	_	-	_	_	_	_	_	_	_	
W43-Ward Cleaning & Beautification		-	_	-	-	_	-	_	_	_	_	
W43-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	_	_	
W44-Assets & Renavation Of Assets		-	_	-	-	_	_	_	_	_	-	
W44-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	_	_	
W44-Community Safety & Security		-	_	-	-	_	_	_	_	_	_	
W44-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	
W44-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	-	-	
W44-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	
W44-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	
W44-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	
W44-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	
W44-Youth In Sport Development Progrm		-	_	_	_	_	_	_	_	_	_	
W45-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	
W45-Busin & Entrep Support Progr		-	_	_	_	_	_	_	_	_	_	
W45-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	
W45-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	
W45-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	
W45-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	
W45-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	_	_	
W45-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	
W45-Ward Cleaning & Beautification		100	100	_	_	_	_	(100)	(100)	_	100	1
W45-Youth In Sport Development Progrm		-	_	_	-	_	_	_	_	_	_	
W46-Assets & Renavation Of Assets		-	_	_	-	_	_	_	_	_	_	
W46-Busin & Entrep Support Progr		_	_	-	-	_	_	_	_	_	_	
W46-Community Safety & Security		_	_	-	-	_	_	_	_	_	_	
W46-Eldery Support Progrm		-	_	-	-	_	_	_	_	_	_	
W46-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	-	_	
W46-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	-	_	
W46-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	
W46-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	
W46-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	
W46-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	D	E	F	G	Н		
W46-Youth In Sport Development Progrm		_	_	-	-	_	_	_	_	_	_	_
W47-Assets & Renavation Of Assets		-	_	_	_	_	_	_	_	_	_	_
W47-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W47-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W47-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W47-Environm & Land Use Mangm		-	_	_	_	_	_	_	_	_	_	_
W47-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_	_	_	_	_
W47-Road & Maintenance		-	_	_	-	-	_	_	-	_	_	_
W47-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	-	_	_	_
W47-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W47-Ward Cleaning & Beautification		-	_	_	_	_	_	_	_	_	_	_
W47-Youth In Sport Development Progrm		-	_	_	_	_	_	_	_	_	_	_
W48-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W48-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W48-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W48-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W48-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W48-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W48-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W48-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W48-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W48-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W49-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W49-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W49-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	_
W49-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	_
W49-Environm & Land Use Mangm		-	_	_	_	_	_	_	-	_	_	_
W49-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W49-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	_
W49-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W49-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	-	_	_	_
W49-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W49-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W4-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W4-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W4-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
W4-Environm & Land Use Mangm		-	_	-	-	_	-	_	_	-	_	_
W4-Personal Protective Equipment(Ppe)		-	_	-	-	_	_	_	_	_	_	_
W4-Road & Maintenance		-	_	-	-	_	_	_	_	_	_	_
W4-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	_	_	_	_	_	_	_
W4-Vulnerable Groups Support Progrm		-	_	-	-	_	_	_	_	_	_	_
W4-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	_	_	_
W50-Assets & Renavation Of Assets		-	_	-	-	_	_	_	_	_	_	_
W50-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	_	_	_
W50-Community Safety & Security		-	_	-	-	-	_	_	_	_	_	_
W50-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W50-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_
W50-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W50-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	_
W50-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W50-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W50-Ward Cleaning & Beautification		-	_	_	-	-	_	_	_	_	_	_
W50-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W5-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W5-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W5-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W5-Eldery Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W5-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W5-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	_
W5-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W5-Vulnerable Groups Support Progrm		_	_	-	-	_	_	_	_	_	_	_
W5-Ward Cleaning & Beautification		_	_	-	-	_	_	_	_	_	_	_
W6-Busin & Entrep Support Progr		_	_	-	-	_	_	_	_	_	_	_
W6-Community Safety & Security		_	_	-	-	_	_	_	_	_	_	_
W6-Eldery Support Progrm		-	_	-	-	_	_	_	_	_	_	_
W6-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	_	_	_
W6-Personal Protective Equipment(Ppe)		_	_	-	-	_	_	_	_	_	_	_
W6-Road & Maintenance		_	_	-	-	_	_	_	_	_	_	_
W6-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W6-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W6-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W7-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
W7-Busin & Entrep Support Progr		-	_	-	-	-	_	_	_	_	_	_
W7-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W7-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W7-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W7-Personal Protective Equipment(Ppe)		_	_	_	_	-	_	_	-	_	_	_
W7-Road & Maintenance		_	_	_	_	-	_	_	-	_	_	_
W7-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	-	_	_	-	_	_	_
W7-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	-	_	_	_
W7-Ward Cleaning & Beautification		-	_	_	-	-	_	_	-	_	_	_
W7-Youth In Sport Development Progrm		_	_	_	-	-	_	_	-	_	_	_
W8-Assets & Renavation Of Assets		_	_	_	_	-	_	_	-	_	_	_
W8-Busin & Entrep Support Progr		-	_	_	-	-	_	_	-	_	_	_
W8-Community Safety & Security		_	_	_	-	_	_	_	_	_	_	_
W8-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W8-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W8-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	_
W8-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W8-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W8-Vulnerable Groups Support Progrm		_	_	_	-	_	_	_	_	_	_	_
W8-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W9-Assets & Renavation Of Assets		_	_	_	_	-	_	_	-	_	_	_
W9-Busin & Entrep Support Progr		_	_	_	_	-	_	_	-	_	_	_
W9-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W9-Environm & Land Use Mangm		_	_	_	_	-	_	_	-	_	_	_
W9-Personal Protective Equipment(Ppe)		_	_	_	_	-	_	_	-	_	_	_
W9-Road & Maintenance		-	_	_	-	-	_	_	-	_	_	_
W9-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W9-Ward Cleaning & Beautification		_	_	_	_	-	_	_	-	_	_	_
W9-Youth In Sport Development Progrm		_	_	_	_	-	_	_	-	_	_	_
Ward 1 - Beautification And Cleaning Pr		_	_	_	-	_	_	_	-	_	_	_
Ward 1 - Community Safety And Security		_	_	_	-	_	_	_	-	_	_	_
Ward 1 - Elderly Support Programme		-	_	_	-	_	_	_	-	-	_	_
Ward 1 - Environmental Manag & Land Use		-	_	_	-	-	_	_	-	-	_	_
Ward 1 - Personal Protective Equipment (_	_	_	-	-	_	_	-	_	_	_
Ward 1 - Roads And Mainainance		-	_	_	-	-	_	_	-	-	_	_
Ward 1 : Cleaning And Beaitification Cam		_	_	_	-	-	_	_	-	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 1 -Business And Entrepreneurial Sup		_	_	_	-	_	_	_	_	_	_	_
Ward 1 -Vulnerable Group Support Program		-	_	_	-	-	_	_	_	-	_	-
Ward 1 -Ward Assets And Renovation Of Wa		_	_	_	-	_	_	_	_	_	_	-
Ward 1 -Youth In Sports Development Prog		-	_	_	-	-	_	_	_	-	_	-
Ward 1: Driver Education		-	_	_	-	_	_	_	_	_	-	-
Ward 1: Tent Chairs		-	_	_	-	_	_	_	_	_	-	-
Ward 1: Tools And Equipment		-	_	_	-	_	_	_	_	_	_	-
Ward 10 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	-	-
Ward 10 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	_
Ward 10 - Elderly Support Programme		-	_	-	-	_	_	_	_	_	_	_
Ward 10 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	-	-
Ward 10 - Personal Protective Equipment		-	_	_	-	-	_	_	_	-	_	-
Ward 10 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 10 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 10 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 10 -Ward Assets And Renovation Of W		100	100	_	-	_	_	18	18	118	100	10
Ward 10 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 10: Cleaning And Beaitification Cam		_	_	_	-	_	_	_	_	_	_	_
Ward 10: Driver Education		_	_	_	-	_	_	_	_	_	_	_
Ward 10: Skills Development		_	_	_	-	_	_	_	_	_	_	_
Ward 10: Tools And Equipment/Worksuits		-	_	_	-	-	_	_	_	-	_	-
Ward 10: Vulnerable Groups Support:		_	_	_	-	_	_	_	_	_	_	_
Ward 11 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 11 - Community Safety And Security		-	_	_	-	-	_	_	_	-	_	-
Ward 11 - Elderly Support Programme		-	_	_	-	-	_	_	_	-	_	-
Ward 11 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 11 - Personal Protective Equipment		_	_	-	-	_	_	_	_	_	_	_
Ward 11 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	_
Ward 11 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	_	-	_	_
Ward 11 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 11 -Vulnerable Group Support Progra		_	_	-	-	_	_	_	_	_	_	_
Ward 11 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_	_	_	_	_
Ward 11: Cleaning And Beaitification Cam		_	_	_	-	_	_	_	_	_	_	_
Ward 11: Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 11: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	_
Ward 11: Tools And Equipment		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D D	E	F	12 G	13 H		
Ward 11: Vulnerable Groups Support		_	_	_	_	_		_	_		_	_
Ward 12 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Ward Assets And Renovation Of W		100	100	_	_	_	_	(44)	(44)	56	100	100
Ward 12 -Youth In Sports Development Pro		_	_	_	_	_	_	_		_	_	_
Ward 12: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 12: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 12: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 12: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 13 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 13 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 13 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 13 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 13 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 13: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 13: Elderly Supp Progr: Groceries P		_	_	_	_	_	_	_	_	_	_	_
Ward 13: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 14 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	D	E	F	G	Н		
Ward 14 - Tools & Equip - Ward Beautific		_	_	-	-	-	_	_	_	_	_	-
Ward 14 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	- 1
Ward 14 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	-
Ward 14 -Ward Assets And Renovation Of W		100	100	_	-	_	_	(57)	(57)	43	100	100
Ward 14 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	- 1
Ward 14: Catering		-	_	_	-	_	_	_	_	_	_	- 1
Ward 14: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	_	_	- 1
Ward 14: Driver Education		-	_	_	-	_	_	_	_	_	_	- 1
Ward 14: Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 14: Sports Developm: Sports Kits &		-	_	_	-	_	_	_	_	_	_	_
Ward 14: Tools And Equipment		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	- 1
Ward 15 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	- 1
Ward 15 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	- 1
Ward 15 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	-
Ward 15 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	-
Ward 15 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	-
Ward 15: Converted Contain Furn & Compu		-	_	_	-	_	_	_	_	_	_	- 1
Ward 15: Civil Organisation Support Prog		-	_	_	-	-	_	_	_	_	_	-
Ward 15: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	_	_	-
Ward 15: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	_	_	-
Ward 16 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	-
Ward 16 - Community Safety And Security		_	_	_	-	-	_	_	_	_	_	- 1
Ward 16 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	-
Ward 16 - Environmental Manag & Land Use		_	_	-	-	-	_	_	_	_	_	-
Ward 16 - Personal Protective Equipment		-	_	-	-	_	_	-	_	_	_	-
Ward 16 - Roads And Mainainance		-	_	-	-	_	_	-	_	_	_	-
Ward 16 - Tools & Equip - Ward Beautific		_	_	_	-	-	_	_	_	_	_	-
Ward 16 -Business And Entrepreneurial Su		-	_	-	-	_	_	-	_	_	_	-
Ward 16 -Vulnerable Group Support Progra		_	_	-	-	-	_	_	_	_	_	-
Ward 16 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Ward 16 -Youth In Sports Development Pro		_	_	-	-	-	_	_	_	_	_	_
Ward 16: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Elderly Supp Progr: Sewing Mach		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Pa System		-	_	_	-	-	_	_	_	_	_	_
Ward 16: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	_	_	_
Ward 16: Tools And Equipment And Worksui		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 17 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 17 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 17 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 17 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 17 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 17 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 17 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 17 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 17 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 17: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	_	_	_
Ward 17: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 17: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	_
Ward 17: Vulner Groups Supp: Wheelchairs		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 18 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 18 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	_
Ward 18 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 18 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 18 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 18 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	-	_	_
Ward 18 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	-	_	_
Ward 18 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	-	_	_
Ward 18: Nahoon Beach Facilities Upgrade		-	_	_	-	-	_	_	_	_	_	_
Ward 18: Nahoon Land Audit		_	_	_	-	_	_	_	_	-	_	_
Ward 18: Outdoor Play And Gym Equipment		_	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Ward 18: Park Upgrade		_	_	_	_	_	_	_	_	_	_	_
Ward 18: Provision Of Security		_	_	_	-	_	_	_	_	_	_	_
Ward 19 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 19 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 19 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	-	-
Ward 19 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	-	-
Ward 19 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 19 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	-	-
Ward 19 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	-	-
Ward 19 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 19 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	_
Ward 19 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 19: Beautification And Cleaning Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 19: Skills Development And Training		_	_	_	-	_	_	_	_	_	_	_
Ward 19: Small Business Support		_	_	_	-	_	_	_	_	_	_	_
Ward 19: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	_	_	_
Ward 19: Vulnerable Groups Support Progr		-	_	_	-	-	_	_	_	_	_	_
Ward 2 - Beautification And Cleaning Pr		_	_	_	-	_	_	_	_	_	_	_
Ward 2 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 2 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 2 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	-
Ward 2 - Personal Protective Equipment (-	_	_	-	-	_	_	_	_	-	-
Ward 2 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 2 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	-	-
Ward 2 -Business And Entrepreneurial Sup		-	_	_	-	-	_	_	_	_	-	-
Ward 2 -Vulnerable Group Support Program		-	_	_	-	-	_	_	_	_	-	-
Ward 2 -Ward Assets And Renovation Of Wa		_	_	_	-	_	_	_	_	_	_	_
Ward 2 -Youth In Sports Development Prog		-	_	_	-	-	_	_	_	_	-	-
Ward 2: Cleaning And Beaitification Camp		-	_	_	-	-	_	_	_	_	-	_
Ward 2: Driver Education		-	_	_	-	-	_	_	_	_	-	_
Ward 2: Pa Systems And Loud Hailers		-	_	_	-	-	_	_	_	_	-	_
Ward 2: Tools And Equipment		-	_	_	-	-	_	_	_	_	-	_
Ward 20 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 20 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	-	_
Ward 20 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 20 - Personal Protective Equipment		_	_	_	-	_	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 20 - Roads And Mainainance		-	-	_	-	-	_	_	_	-	_	_
Ward 20 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 20 : Sewing Machines		-	_	_	-	-	_	_	_	_	_	_
Ward 20 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 20 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 20 -Ward Assets And Renovation Of W		_	_	_	-	-	_	_	_	_	_	_
Ward 20 -Youth In Sports Development Pro		_	_	_	-	-	_	_	_	_	_	_
Ward 20: Beautification And Cleaning Pro		_	_	_	-	-	_	_	_	_	_	_
Ward 20: Catering On The Events		_	_	_	-	-	_	_	_	_	_	_
Ward 20: Driver Education		-	_	_	-	-	_	_	_	_	_	_
Ward 20: Elderly Supp Progr: Grocery Pac		-	_	_	-	-	_	_	_	_	_	_
Ward 20: Small Busin Supp: Container & E		_	_	_	_	-	_	_	_	_	_	_
Ward 21 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 21 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 21 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 21 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 21 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 21 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 21 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 21 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 21 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 21 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 21 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 21: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 21: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 21: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 22 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 22 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 22 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 22 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 22 -Youth In Sports Development Pro		-	-	_	-	-	_	_	_	-	_	_
Ward 22: Beautification And Cleaning Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 22: Catering		-	_	_	-	-	_	_	_	_	_	_
Ward 22: Elderly Support Progr: Blankets		-	_	_	-	-	_	_	_	_	_	_
Ward 22: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	-	_	_
Ward 22: Vulner Group Supp: Wheelchairs		-	_	_	-	-	_	_	_	-	_	_
Ward 23 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 23 - Community Safety And Security		-	_	_	-	-	_	_	_	-	_	_
Ward 23 - Elderly Support Programme		-	_	-	-	_	_	_	_	_	_	_
Ward 23 - Environmental Manag & Land Use		_	_	_	-	-	_	_	_	_	_	_
Ward 23 - Personal Protective Equipment		_	_	_	-	-	_	_	_	_	_	_
Ward 23 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 23 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 23 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 23 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 23 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 23 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 23: Beautification And Cleaning Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 24 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 24 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 24 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 24 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	_
Ward 24 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 24 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 24 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 24 -Business And Entrepreneurial Su		-	_	-	_	_	_	_	_	_	_	_
Ward 24 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 24 -Ward Assets And Renovation Of W		-	_	-	-	-	_	_	_	_	_	_
Ward 24 -Youth In Sports Development Pro		_	_	-	_	_	_	_	_	_	_	_
Ward 24: Business Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 24: Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 24: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 24: Elderly Support Progr: Blankets		_	_	_	_	_	_	_	_	_	_	_
Ward 24: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 24: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 25 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 25 - Community Safety And Security		_	_	_	-	_	_	_	_	_	-	_
Ward 25 - Elderly Support Programme		_	_	_	-	-	_	_	_	_	_	_
Ward 25 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 25 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 25 - Roads And Mainainance		_	_	_	-	-	_	_	_	_	_	_
Ward 25 - Tools & Equip - Ward Beautific		_	_	_	-	-	_	_	_	_	_	_
Ward 25 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 25 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 25 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	_
Ward 25 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 25: Civil Organisation Support		_	_	_	-	_	_	_	_	_	_	_
Ward 25: Community Sound System		_	_	_	-	_	_	_	_	_	_	_
Ward 25: Computer Lab		_	_	_	_	_	_	_	_	_	_	_
Ward 25: Driver Education		_	_	_	-	-	_	_	_	_	_	_
Ward 25: Film And Production Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 25: Musical Instruments		_	_	_	-	_	_	_	_	_	_	_
Ward 25: Sport Developm: Sports Kits & E		_	_	_	_	_	_	_	_	_	_	_
Ward 26 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 26 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 26 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 26 - Environmental Manag & Land Use		_	_	_	-	-	_	_	_	_	_	_
Ward 26 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 26 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 26 - Tools & Equip - Ward Beautific		_	_	_	-	-	_	_	_	_	_	_
Ward 26 -Business And Entrepreneurial Su		_	_	_	-	-	_	_	_	_	_	_
Ward 26 -Vulnerable Group Support Progra		_	_	-	-	_	_	_	_	_	_	_
Ward 26 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 26 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 26: Beautification And Cleaning Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 26: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 26: Sports Devel: Soccer & Rugby Po		_	_	_	_	_	_	_	_	_	_	_
Ward 26: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 26: Vulner Groups Supp: Water Tanks		_	_	_	_	_	_	_	_	_	_	_
Ward 27 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 27 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 27 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 27 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	-	-
Ward 27 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	-	-
Ward 27 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	-
Ward 27 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	-
Ward 27 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	-
Ward 27 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	-
Ward 27 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	_
Ward 27 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 27: Beautification & Cleaning Progr		_	_	_	-	_	_	_	_	_	_	_
Ward 27: Catering		-	_	_	-	-	_	_	_	_	_	_
Ward 27: Driver Education		-	_	_	-	-	_	_	_	_	_	_
Ward 27: Elderly Support Progr: Blankets		_	_	_	_	_	_	_	_	_	_	_
Ward 27: Heavy Duty Chairs		_	_	_	_	_	_	_	_	_	_	_
Ward 27: Pa System And Loudhailors		_	_	_	_	_	_	_	_	_	_	_
Ward 27: Sewing Machines		_	_	_	_	_	_	_	_	_	_	_
Ward 27: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 28 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 28 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 28 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 28 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 28 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 28: Bonza Bay Picnic Site Road Barr		_	_	_	_	_	_	_	_	_	_	_
Ward 28: Bonza Bay Picnic Site: Braai St		_	_	_	_	_	_	_	_	_	_	_
Ward 28: Community Safety Programme: Cct		_	_	_	_	_	_	_	_	_	_	_
Ward 28: Computer Lab: Beacon Bay Librar		_	_	_	_	_	_	_	_	_	_	_
Ward 28: Pothole Repairs		_	_	_	_	_	_	_	_	_	_	_
Ward 29 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 29 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 29 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 29 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 29 - Personal Protective Equipment		-	_	-	-	_	_	_	_	-	-	-
Ward 29 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	-
Ward 29 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	-
Ward 29 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	_	_	-
Ward 29 -Vulnerable Group Support Progra		-	_	-	-	_	_	_	_	_	_	-
Ward 29 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	_	_	_	-
Ward 29 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	-
Ward 29: Beautification And Cleaning		-	_	_	-	_	_	_	_	_	_	_
Ward 29: Bird Sanctuary Repairs		-	_	_	-	_	_	_	_	_	_	_
Ward 29: Porthole Repairs		-	_	-	-	_	_	_	_	_	-	-
Ward 3 - Beautification And Cleaning Pr		-	_	-	-	_	_	_	_	-	-	_
Ward 3 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 3 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 3 - Personal Protective Equipment (_	_	_	-	_	_	_	_	_	_	_
Ward 3 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 3 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 3 -Business And Entrepreneurial Sup		-	_	_	-	-	_	_	_	_	_	_
Ward 3 -Vulnerable Group Support Program		-	_	_	-	-	_	_	_	_	_	_
Ward 3 -Ward Assets And Renovation Of Wa		-	_	_	-	-	_	_	_	_	_	_
Ward 3 -Youth In Sports Development Prog		-	_	_	-	-	_	_	_	_	_	-
Ward 3: Catering		_	_	_	-	_	_	_	_	_	_	_
Ward 3: Leadership Workshops		-	_	_	-	-	_	_	_	_	_	_
Ward 3: Safety And Security Campaign		-	_	_	-	-	_	_	_	_	_	-
Ward 3: Skills Development		-	_	_	-	-	_	_	_	_	_	-
Ward 3: Sports Kits And Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 3: Vulnerable Groups Support		-	_	_	-	_	_	_	_	_	_	_
Ward 30 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 30 - Community Safety And Security		_	_	_	-	_	_	_	_	-	_	_
Ward 30 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 30 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 30 - Personal Protective Equipment		_	_	_	-	_	_	_	_	-	_	_
Ward 30 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 30 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 30 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 30 Vulner Group Supp: Wheelchairs		_	_	_	_	_	_	_	_	_	_	_
Ward 30 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 30 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	-	-
Ward 30 -Youth In Sports Development Pro		-	_	-	-	-	_	_	_	_	_	_
Ward 30: Cleanig And Beautification Prog		-	_	-	-	-	_	_	_	_	_	_
Ward 30: Computer Training :For Youth Pr		-	_	_	-	-	_	_	_	_	_	_
Ward 30: Printer And Computers		-	_	-	-	-	_	_	_	_	_	_
Ward 30:Tools And Equpment		-	_	-	-	-	_	_	_	_	_	_
Ward 31 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 31 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 31 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 31 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 31 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 31 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 31 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 31 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 31 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 31 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 31: Assets - Tent And Chairs		-	_	_	-	-	_	_	_	_	_	_
Ward 31: Cleaning And Beautification		-	_	_	-	-	_	_	_	_	_	_
Ward 31: Driver Education		-	_	_	-	-	_	_	_	_	_	_
Ward 31: Skills Development		-	_	_	-	-	_	_	_	_	_	_
Ward 31: Vulner Group Supp: Sewing Machi		_	_	_	-	_	_	_	_	_	_	_
Ward 32 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 32 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 32 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 32 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 32 - Personal Protective Equipment		-	_	_	_	_	_	_	_	_	_	_
Ward 32 - Roads And Mainainance		_	_	_	-	-	_	_	_	_	_	_
Ward 32 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 32 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 32 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 32: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original	Drior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	Adjusted	Adjusted
		Budget	r noi Aujusteu	Accum. I unus	capital	Unavoid.	Govt	Other Aujusts.	_	Budget	Budget	Budget
R thousands		Α	6 A1	B / B	8 C	9 D	10 E	11	12 G	13 H		
Ward 32: Vuln Group Supp: Supp For Crutc				_			_		_		_	_
Ward 33 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 33 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 33 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 33: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 33: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 34 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 34 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 34: Cleaning And Beaitification Cam		-	_	_	-	_	_	_	_	_	_	_
Ward 34: Cleaning Tools And Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 34: Driver Education		_	_	_	-	_	_	_	_	_	_	_
Ward 34: Elderly Support Progr: Blankets		_	_	_	-	_	_	_	_	_	_	_
Ward 34: Right To Learn Camp: Library To		_	_	_	-	_	_	_	_	_	_	_
Ward 34: Skills Development		-	_	_	-	_	_	_	_	_	_	_
Ward 34: Sports Developm: Sports Kits &		-	-	-	-	_	_	_	_	_	_	_
Ward 34: Ward Hall Improvements		-	-	_	-	_	-	_	_	_	_	_
Ward 35 - Beautification And Cleaning P		-	-	-	-	_	_	_	_	_	_	-
Ward 35 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	_
Ward 35 - Elderly Support Programme		-	_	-	-	_	-	-	-	_	_	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original	Drior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	Adjusted	Adjusted
		Budget	n noi Aujusteu	Accum. I unus	capital	Unavoid.	Govt	Other Adjusts.	_	Budget	Budget	Budget
R thousands		Α	6 A1	B / B	8 C	9 D	10 E	11 F	12 G	13 H		
Ward 35 - Environmental Manag & Land Use		_	-	_	_	_	_	_	_		_	_
Ward 35 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 35 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 35 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Agriculture Progr: Tractor Plou		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Sports Developm: Sports Fields		_	_	_	_	_	_	_	_	_	_	_
Ward 35: Vulner Group Supp: Awareness Ca		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 36 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 36 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 36: Bussiness Support		-	_	_	-	_	_	_	_	_	-	_
Ward 36: Cleaning And Beautification		_	_	_	-	_	_	_	_	_	_	_
Ward 36: Skills Development & Training		_	_	_	-	_	_	_	_	_	_	_
Ward 36: Vulnerable Group Support:		_	_	_	-	_	_	_	_	_	_	_
Ward 37 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 37 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 37 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 37 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 37 - Personal Protective Equipment		_	-	-	-	_	_	_	_	_	_	_
Ward 37 - Roads And Mainainance		-	-	_	-	_	-	_	_	_	_	_
Ward 37 - Tools & Equip - Ward Beautific		_	-	-	-	_	-	_	_	_	_	-
Ward 37 -Business And Entrepreneurial Su		_	_	-	-	_	-	_	_	_	_	_
Ward 37 -Vulnerable Group Support Progra		_	_	-	-	_	-	-	-	_	_	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 37 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	-	_	_
Ward 37 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	_
Ward 37: Beautification And Cleaning Cam		-	_	_	-	_	_	_	_	_	_	_
Ward 37: Installation Of Cctv Cameras		-	_	_	-	_	_	_	_	-	_	_
Ward 37: Sports Development:Fenc Of S/Fi		-	_	_	-	_	_	_	_	_	_	_
Ward 37: Wendy Houses		-	_	_	-	_	_	_	_	-	_	_
Ward 38 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	_
Ward 38 - Community Safety And Security		-	_	_	-	_	_	_	_	-	_	_
Ward 38 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 38 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	_	_
Ward 38 - Personal Protective Equipment		-	_	_	-	_	_	_	_	_	_	_
Ward 38 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 38 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 38 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 38 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 38 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 38 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 38: Assets: Tent And Chairs		-	_	_	-	-	_	_	_	_	_	_
Ward 38: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	_	_	_
Ward 38: Tools And Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 38: Ward Cleaning Campaign Worksuit		_	_	_	-	_	_	_	_	_	_	_
Ward 39 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 39 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 39 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 39 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	_	_	_
Ward 39 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	_
Ward 39 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_	_	_	_	_
Ward 39 -Youth In Sports Development Pro		_	_	-	-	_	_	_	_	_	_	_
Ward 39: Cleaning And Beautification Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 39: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	_	_	_	_	_	_
Ward 39: Outreach Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 39: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_

		Budget Year 2024/25								Budget Year +1 2025/26	Budget Year +2 2026/27	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. o	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Ward 4 - Beautification And Cleaning Pr		-	_	-	-	_	-	_	_	_	_	-
Ward 4 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	- 1
Ward 4 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	- 1
Ward 4 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	_	- 1
Ward 4 - Personal Protective Equipment (-	_	_	-	_	_	_	_	_	_	- 1
Ward 4 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	- 1
Ward 4 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	- 1
Ward 4 -Business And Entrepreneurial Sup		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4 -Vulnerable Group Support Program		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4 -Ward Assets And Renovation Of Wa		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4 - Youth In Sports Development Prog		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4: Cleaning And Beaitification Camp		-	_	_	-	_	_	_	_	_	_	- 1
Ward 4: Driver Education		-	_	_	-	_	_	_	_	_	_	- 1
Ward 4: Pa Systems And Audio Visual		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4: Road Repairs		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4: Sports Kits And Equipment		-	_	_	-	-	_	_	_	_	-	- 1
Ward 4: Tools And Equipment		-	_	_	-	-	_	_	_	_	-	- 1
Ward 40 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	- 1
Ward 40 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	- 1
Ward 40 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	- 1
Ward 40 - Environmental Manag & Land Use		-	_	-	-	_	-	_	_	_	_	-
Ward 40 - Personal Protective Equipment		-	_	-	-	_	-	_	_	_	_	-
Ward 40 - Roads And Mainainance		-	_	-	-	_	-	_	_	_	_	-
Ward 40 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	-	_	_	-
Ward 40 -Business And Entrepreneurial Su		-	_	-	-	_	_	-	-	_	_	-
Ward 40 -Vulnerable Group Support Progra		-	_	-	-	_	_	-	-	_	_	-
Ward 40 -Ward Assets And Renovation Of W		-	_	-	-	_	_	-	-	_	_	-
Ward 40 -Youth In Sports Development Pro		-	_	-	-	_	_	-	-	_	_	-
Ward 40: Cleaning And Beautification Pro		-	_	-	-	_	_	-	-	_	_	-
Ward 40: Elderly Supp Progr: Groc & Blan		-	_	-	-	_	_	-	-	_	_	-
Ward 40: Outreach Programme		-	_	_	-	_	_	-	-	_	_	-
Ward 40: Sports Developm: Sports Kits &		-	_	-	-	_	_	-	-	_	_	-
Ward 41 - Beautification And Cleaning P		-	_	_	-	_	_	-	-	_	_	-
Ward 41 - Community Safety And Security		-	_	-	-	_	-	_	-	_	_	-
Ward 41 - Elderly Support Programme		-	_	-	-	_	_	-	-	_	_	-
Ward 41 - Environmental Manag & Land Use		-	_	-	-	_	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 41 - Personal Protective Equipment		-	_	_	-	-	_	_	_	-	_	_
Ward 41 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 41 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 41 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 41 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 41 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 41: Business Support		_	_	_	-	-	_	_	_	_	_	_
Ward 41: Driver Education		_	_	_	-	-	_	_	_	_	_	_
Ward 41: Elderly Supp Programme: Groceri		-	_	-	-	_	_	_	_	_	_	_
Ward 41: Vulner Groups Supp: Childrens P		_	_	-	-	_	_	_	_	_	_	_
Ward 42 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 42 - Community Safety And Security		_	_	_	_	-	_	_	_	_	_	_
Ward 42 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 42 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 42 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Beautification And Cleaning Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Elderly Supp Programme: Groceri		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Tools Worksuits Masks And Glove		_	_	_	_	_	_	_	_	_	_	_
Ward 42: Vulner Groups Supp: Comm Garden		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 43 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 43 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 43 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 43 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 43 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Ward 43: Catering		_	_	_	-	-	_	_	_	_	_	_
Ward 43: Elderly Support Progr: Blankets		-	_	_	_	_	_	_	_	_	_	_
Ward 43: Environmental Awareness Progr		-	_	_	-	-	_	_	_	_	_	_
Ward 43: Fencing		-	_	_	-	_	_	_	_	_	_	_
Ward 43: Skills Development And Training		-	_	_	-	_	_	_	_	_	_	_
Ward 43: Sports Developm: Sports Kits &		-	_	_	_	_	_	_	_	_	_	_
Ward 44 - Beautification And Cleaning P		-	_	_	_	_	_	_	_	_	_	_
Ward 44 - Community Safety And Security		-	_	_	-	_	_	_	_	_	_	_
Ward 44 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 44 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	_	_
Ward 44 - Personal Protective Equipment		-	_	-	-	-	_	_	_	_	_	_
Ward 44 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	_
Ward 44 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_	_	_	_	_
Ward 44 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	_
Ward 44 -Vulnerable Group Support Progra		-	_	_	-	_	_	_	_	_	_	_
Ward 44 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	_
Ward 44 -Youth In Sports Development Pro		-	_	_	-	_	_	_	_	_	_	_
Ward 44: Beautification And Cleaning Cam		-	_	_	-	-	_	_	_	_	_	_
Ward 44: Catering		-	_	_	-	-	_	_	_	_	_	_
Ward 44: Elderly Supp Progr: Groc & Blan		-	_	_	-	-	_	_	_	-	_	_
Ward 44: Security Training Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 45 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	_	_	_
Ward 45 - Community Safety And Security		-	_	_	-	-	_	_	_	-	_	_
Ward 45 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 45 - Environmental Manag & Land Use		-	_	_	-	-	-	_	_	_	_	_
Ward 45 - Personal Protective Equipment		-	_	_	-	-	-	_	_	_	_	_
Ward 45 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	-	_	_
Ward 45 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 45 -Vulnerable Group Support Progra		-	_	-	-	_	_	_	_	_	_	_
Ward 45 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	_
Ward 45 -Youth In Sports Development Pro		-	_	-	-	_	_	_	_	_	_	_
Ward 45: Catering		_	_	-	-	_	_	_	_	_	_	_
Ward 45: Driver Education		_	_	-	-	_	_	_	_	_	_	_
Ward 45: Elderly Supp Progr: Grocery Pac		-	_	_	-	_	-	_	_	-	_	_
Ward 45: Hall Rennovations		-	_	-	-	-	_	_	_	_	-	_
Ward 45: Road Repairs		-	_	_	-	-	-	_	-	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Ward 45: Sports Developm: Sports Kits &		_	_	-	_	-	_	_	_	_	_	_
Ward 45: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 45: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 45: Ward Asstets - Tent And Chairs		_	_	_	_	_	_	_	_	_	_	_
Ward 46 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 46 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 46 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 46 - Environmental Manag & Land Use		-	_	_	_	_	_	_	_	_	_	_
Ward 46 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 46 - Roads And Mainainance		-	_	_	_	_	_	_	-	_	_	_
Ward 46 - Tools & Equip - Ward Beautific		-	_	_	_	_	_	_	_	_	_	_
Ward 46 -Business And Entrepreneurial Su		-	_	_	_	_	_	_	_	_	_	_
Ward 46 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 46 -Ward Assets And Renovation Of W		-	_	_	_	_	_	_	_	_	_	_
Ward 46 -Youth In Sports Development Pro		-	_	_	_	_	_	_	_	_	_	_
Ward 46: Beautification And Cleaning Cam		-	_	_	_	_	_	_	_	_	_	_
Ward 46: Skills Development		-	_	_	_	_	_	_	_	_	_	_
Ward 46: Sports Developm: Sports Kits &		-	_	_	-	-	_	_	_	_	_	_
Ward 47 - Beautification And Cleaning P		-	_	_	-	_	_	_	_	_	_	_
Ward 47 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 47 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 47 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	_
Ward 47 - Personal Protective Equipment		-	_	_	_	_	_	_	_	_	_	_
Ward 47 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 47 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 47 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 47 -Vulnerable Group Support Progra		-	_	_	_	_	_	_	_	_	_	_
Ward 47 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 47 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 47: Beautification And Cleaning Pro		-	_	_	-	_	_	_	-	_	_	_
Ward 48 - Beautification And Cleaning P		-	_	_	-	_	_	_	-	_	_	_
Ward 48 - Community Safety And Security		_	_	_	-	_	_	_	-	_	_	_
Ward 48 - Elderly Support Programme		-	_	_	-	_	_	_	-	_	_	_
Ward 48 - Environmental Manag & Land Use		_	_	_	-	_	_	_	-	_	_	_
Ward 48 - Personal Protective Equipment		-	_	_	-	_	_	_	-	_	_	_
Ward 48 - Roads And Mainainance		-	_	_	-	-	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts	Adjusted	Adjusted	Adjusted
		Budget	^	Accum. 1 unus	capital	Unavoid.	Govt	Other Adjusts.	_	Budget	Budget	Budget
R thousands		Α	6 A1	B / B	8 C	9 D	10 E	11	12 G	13 H		
Ward 48 - Tools & Equip - Ward Beautific			-	_	_	_	_	_	_		_	_
Ward 48 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 48 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 48 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 48 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Skills Development		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 48: Ward Cleaning And Beautificatio		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 49 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 49 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 49 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 49 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 49 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 49: Assets: Pa System		-	_	_	_	_	_	_	_	_	_	_
Ward 49: Beautification And Cleaning Cam		-	_	_	-	_	_	_	_	_	-	_
Ward 49: Cleaning Tools And Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 49: Driver Education		-	_	_	-	_	_	_	_	_	-	_
Ward 49: Skills Development And Training		-	_	_	-	_	_	_	_	_	_	_
Ward 49: Sports Development: Sports Kits		_	_	_	-	_	_	_	_	_	_	_
Ward 5 - Beautification And Cleaning Pr		-	_	_	-	_	_	_	_	_	_	_
Ward 5 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 5 - Elderly Support Programme		-	_	_	-	_	_	_	_	_	_	_
Ward 5 - Environmental Manag & Land Use		-	_	_	-	_	_	_	_	_	_	_
Ward 5 - Personal Protective Equipment (-	_	_	-	_	_	_	_	_	_	_
Ward 5 - Roads And Mainainance		-	_	_	-	_	_	_	_	_	_	_
Ward 5 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	_
Ward 5 -Business And Entrepreneurial Sup		-	_	_	-	_	_	_	_	_	_	_

	Budget Year 2024/25								Budget Year +1 2025/26	Budget Year +2 2026/27		
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Otner Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	° C	9 D	10 E	11 F	12 G	13 H		
Ward 5 -Vulnerable Group Support Program		_	_	_	_	_		_	_		_	_
Ward 5 -Ward Assets And Renovation Of Wa		100	100	_	_	_	_	(40)	(40)	60	100	100
Ward 5 -Youth In Sports Development Prog		-	_	_	-	_	_		_	_	_	_
Ward 5: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_	_
Ward 5: Sports Kits And Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 5: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 5:Grocery Packs And Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 50 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 50 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 50 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 50 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 50 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Beautification And Cleaning Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Cleaning Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 50: Skills Development And Training		_	_	_	-	_	_	_	_	_	_	_
Ward 50: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	_
Ward 50: Vulnerable Groups Support		_	_	_	_	_	_	_	_	_	_	_
Ward 6 - Beautification And Cleaning Pr		_	_	_	-	_	_	_	_	_	_	_
Ward 6 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 6 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 6 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 6 - Personal Protective Equipment (_	_	_	-	_	_	_	_	_	_	_
Ward 6 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 6 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 6 -Business And Entrepreneurial Sup		_	_	_	-	_	_	_	-	_	_	_
Ward 6 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	_
Ward 6 -Ward Assets And Renovation Of Wa		_	_	_	_	_	_	_	_	_	_	_
Ward 6 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 6: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_	_
Ward 6: Driver Education		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 6: Grocery Packs And Catering		-	_	-	-	_	-	_	_	_	-	_
Ward 6: Sports Kits And Equipment		-	_	-	-	_	_	_	_	_	-	-
Ward 6: Tent Chairs		-	_	-	-	_	_	_	_	_	-	-
Ward 6: Tools And Equipment		-	_	-	-	_	_	_	_	_	-	-
Ward 7 - Beautification And Cleaning Pr		-	_	-	-	_	_	_	_	-	_	-
Ward 7 - Community Safety And Security		-	_	-	-	_	_	_	_	_	-	-
Ward 7 - Elderly Support Programme		-	_	-	-	_	_	_	_	_	_	-
Ward 7 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	-	-
Ward 7 - Personal Protective Equipment (-	_	-	-	_	_	_	_	_	-	-
Ward 7 - Roads And Mainainance		-	_	-	-	-	_	_	_	-	-	-
Ward 7 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	_	-	-	-
Ward 7 -Business And Entrepreneurial Sup		_	_	_	-	_	_	_	_	_	_	_
Ward 7 -Vulnerable Group Support Program		_	_	_	-	_	_	_	_	_	_	_
Ward 7 -Ward Assets And Renovation Of Wa		100	100	_	-	_	_	(100)	(100)	_	100	10
Ward 7 -Youth In Sports Development Prog		_	_	_	-	_	_	_	_	_	_	_
Ward 7: Cleaning And Beaitification Camp		-	_	_	-	-	_	_	_	_	_	-
Ward 7: Ward Profiling: Camera		-	_	_	-	-	_	_	_	_	_	_
Ward 8 - Beautification And Cleaning Pr		-	_	_	-	-	_	_	_	_	_	_
Ward 8 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	-
Ward 8 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	-
Ward 8 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 8 - Personal Protective Equipment (_	_	_	_	_	_	_	_	_	_	_
Ward 8 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 8 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	-
Ward 8 -Business And Entrepreneurial Sup		-	_	_	-	-	_	_	_	_	_	-
Ward 8 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	_
Ward 8 -Ward Assets And Renovation Of Wa		100	100	_	_	_	_	(41)	(41)	59	100	10
Ward 8 -Youth In Sports Development Prog		_	_	_	_	_	_		_	_	_	_
Ward 8: Cleaning And Beaitification Camp		_	_	_	_	_	_	_	_	_	_	_
Ward 8: Grocery Packs And Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 8: Tools And Equipment		-	_	-	-	_	_	_	_	_	_	_
Ward 9 - Beautification And Cleaning Pr		_	_	-	_	_	_	_	_	_	_	_
Ward 9 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 9 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 9 - Personal Protective Equipment (_	_	_	_	_	_	_	_	_	_	_
Ward 9 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_

		Budget Year 2024/25								Budget Year +1 2025/26	Budget Year +2 2026/27	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	8 C	9 D	10 E	11 F	12 G	13 H		
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	_	_	_	_	(38)	(38)	62	100	100
Ward 9 -Youth In Sports Development Prog		-	_	_	-	-	_	_	_	_	_	
Ward 9: Cleaning And Beaitification Camp		-	_	_	-	-	_	_	_	_	_	
Ward 9: Driver Education		-	_	_	-	-	_	_	_	_	_	_
Ward 9: Elderly Support Programme		-	_	_	_	_	_	_	_	_	_	- 1
Ward 9: Grocery Packs And Catering		-	_	_	_	_	_	_	_	_	_	- 1
Ward 9: Tools And Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W13		100	100	_	_	_	_	(14)	(14)	86	100	100
Ward Assets & Renova Of Ward Assets W15		100	100	_	_	_	_	(6)	(6)	94	100	100
Ward Assets & Renova Of Ward Assets W16		100	100	_	-	-	_	(33)	(33)	67	100	100
Ward Assets & Renova Of Ward Assets W17		100	100	_	-	-	_	(17)	(17)	83	100	100
Ward Assets & Renova Of Ward Assets W18		100	100	_	-	-	_	(23)	(23)	77	100	100
Ward Assets & Renova Of Ward Assets W19		100	100	_	-	-	_	(50)	(50)	50	100	100
Ward Assets & Renova Of Ward Assets W2		100	100	_	_	_	_	61	61	161	100	100
Ward Assets & Renova Of Ward Assets W20		100	100	_	_	_	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W21		100	0	_	-	_	_	(102)	(102)	(102)	100	100
Ward Assets & Renova Of Ward Assets W22		100	100	_	-	-	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W23		100	100	_	_	_	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W24		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W25		100	100	_	-	-	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W26		100	100	_	_	_	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W27		100	100	_	_	_	_	(36)	(36)	64	100	100
Ward Assets & Renova Of Ward Assets W28		100	100	_	_	_	_	(7)	(7)	93	100	100
Ward Assets & Renova Of Ward Assets W29		100	100	_	_	_	_	(43)	(43)	57	100	100
Ward Assets & Renova Of Ward Assets W3		100	100	_	-	-	_	(39)	(39)	61	100	100
Ward Assets & Renova Of Ward Assets W30		100	100	_	-	-	_	72	72	172	100	100
Ward Assets & Renova Of Ward Assets W31		100	100	_	-	-	_	20	20	120	100	100
Ward Assets & Renova Of Ward Assets W32		100	100	_	-	_	_	14	14	114	100	100
Ward Assets & Renova Of Ward Assets W33		100	100	_	-	_	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W34		100	0	_	-	_	_	(100)	(100)	(100)	100	100
Ward Assets & Renova Of Ward Assets W35		100	100	_	-	_	_	(11)	(11)	89	100	100
Ward Assets & Renova Of Ward Assets W36		100	100	_	-	_	_	(39)	(39)	61	100	100
Ward Assets & Renova Of Ward Assets W37		100	100	_	-	-	_	(100)	(100)	_	100	100

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	o C	9 D	10 E	11 F	12 G	13 H		
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	_	_	_	_	(2)	(2)	98	100	100
Ward Assets & Renova Of Ward Assets W40		100	100	_	_	_	_	(59)	(59)	41	100	100
Ward Assets & Renova Of Ward Assets W41		100	100	_	-	_	_	(37)	(37)	63	100	100
Ward Assets & Renova Of Ward Assets W42		100	100	_	-	-	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W43		100	100	_	-	-	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W44		100	100	_	-	_	_	(5)	(5)	95	100	100
Ward Assets & Renova Of Ward Assets W45		100	100	_	-	_	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W46		100	100	_	-	-	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W47		100	100	_	-	_	_	(100)	(100)	_	100	100
Ward Assets & Renova Of Ward Assets W48		100	100	_	-	_	_	(57)	(57)	43	100	100
Ward Assets & Renova Of Ward Assets W49		100	100	_	-	-	_	(50)	(50)	50	100	100
Ward Assets & Renova Of Ward Assets W50		100	100	_	-	_	_	(26)	(26)	74	100	100
Ward Assets & Renova Of Ward Assets W6		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renovat Of Ward Assets W1		100	100	_	-	_	_	(99)	(99)	1	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	_	-	_	_	16	16	216	200	200
Ward Cleaning & Beautification Ward 10		100	100	_	-	_	_	(39)	(39)	61	100	100
Ward Cleaning & Beautification Ward 11		100	100	_	-	_	_	(100)	(100)	_	100	100
Ward Cleaning & Beautification Ward 12		100	100	_	-	_	_	(44)	(44)	56	100	100
Ward Cleaning & Beautification Ward 13		-	_	_	-	_	_	_	_	_	_	_
Ward Cleaning & Beautification Ward 14		100	100	_	-	-	_	(13)	(13)	87	100	100
Ward Cleaning & Beautification Ward 15		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 16		100	100	_	-	_	_	(33)	(33)	67	100	100
Ward Cleaning & Beautification Ward 17		100	100	_	-	-	_	15	15	115	100	100
Ward Cleaning & Beautification Ward 19		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 2		100	100	_	-	-	_	(100)	(100)	_	100	100
Ward Cleaning & Beautification Ward 20		100	100	-	-	-	_	(100)	(100)	_	100	100
Ward Cleaning & Beautification Ward 21		100	200	-	-	-	_	90	90	290	100	100
Ward Cleaning & Beautification Ward 22		100	100	-	-	-	_	(34)	(34)	66	100	100
Ward Cleaning & Beautification Ward 23		100	100	_	-	-	_	76	76	176	100	100
Ward Cleaning & Beautification Ward 24		100	100	-	-	-	_	(1)	(1)	99	100	100
Ward Cleaning & Beautification Ward 25		100	100	-	-	-	_	(100)	(100)	_	100	100

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	8 C	9 D	10 E	F 11	12 G	13 H		
Ward Cleaning & Beautification Ward 26		100	100	_	-			(100)	(100)		100	100
Ward Cleaning & Beautification Ward 27		100	100	_	_	_	_	30	30	130	100	100
Ward Cleaning & Beautification Ward 3		100	100	_	_	_	_	37	37	137	100	100
Ward Cleaning & Beautification Ward 30		100	100	_	_	_	_	(100)	(100)	_	100	100
Ward Cleaning & Beautification Ward 31		100	100	_	-	_	_	(23)	(23)	77	100	100
Ward Cleaning & Beautification Ward 32		100	100	_	-	_	_	(5)	(5)	95	100	100
Ward Cleaning & Beautification Ward 33		100	100	_	-	_	_	110	110	210	100	100
Ward Cleaning & Beautification Ward 34		100	200	_	-	_	_	(2)	(2)	198	100	100
Ward Cleaning & Beautification Ward 35		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 36		100	100	_	-	-	_	(17)	(17)	83	100	100
Ward Cleaning & Beautification Ward 37		100	100	_	-	_	_	(100)	(100)	_	100	100
Ward Cleaning & Beautification Ward 38		100	100	_	-	_	_	(24)	(24)	76	100	100
Ward Cleaning & Beautification Ward 39		100	100	_	-	_	_	(3)	(3)	97	100	100
Ward Cleaning & Beautification Ward 4		100	100	_	-	_	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 40		100	100	_	-	_	_	(13)	(13)	87	100	100
Ward Cleaning & Beautification Ward 41		100	100	_	-	_	_	30	30	130	100	100
Ward Cleaning & Beautification Ward 42		100	100	_	-	_	_	80	80	180	100	100
Ward Cleaning & Beautification Ward 43		100	100	_	-	-	_	(100)	(100)	-	100	100
Ward Cleaning & Beautification Ward 44		100	100	_	-	_	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 45		100	100	_	-	-	_	(100)	(100)	-	100	100
Ward Cleaning & Beautification Ward 46		-	_	_	-	-	_	_	-	-	-	-
Ward Cleaning & Beautification Ward 47		100	100	_	-	-	_	(49)	(49)	51	100	100
Ward Cleaning & Beautification Ward 48		100	100	_	-	-	_	52	52	152	100	100
Ward Cleaning & Beautification Ward 49		100	100	_	-	-	_	(18)	(18)	82	100	100
Ward Cleaning & Beautification Ward 5		100	100	_	-	-	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 50		100	100	_	-	-	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 6		100	100	_	-	-	_	(73)	(73)	28	100	100
Ward Cleaning & Beautification Ward 7		100	100	_	-	-	_	95	95	195	100	100
Ward Cleaning & Beautification Ward 8		100	100	_	-	-	_	25	25	125	100	100
Ward Cleaning & Beautification Ward 9		100	100	_	-	-	_	24	24	124	100	100
Youth In Sport Development Programme W 1		-	_	-	-	-	_	_	-	-	-	_
Youth In Sport Development Programme W11		-	_	-	-	-	_	-	-	-	-	-
Youth In Sport Development Programme W13		-	_	-	-	-	_	-	-	-	-	-
Youth In Sport Development Programme W15		-	_	-	-	-	_	-	-	_	_	_
Youth In Sport Development Programme W16		_	_	-	-	_	_	-	-	_	_	_
Youth In Sport Development Programme W17		-	_	_	-	-	_	_	-	-	-	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G G	Н		
Youth In Sport Development Programme W18		_	_	_	_	-	_	_	_	_	_	_
Youth In Sport Development Programme W19		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W2		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W20		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W21		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W22		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W23		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W24		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W25		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W26		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W27		-	_	_	-	-	_	_	_	-	_	_
Youth In Sport Development Programme W28		-	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W29		_	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W3		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W30		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W31		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W32		_	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W33		-	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W34		-	_	_	-	-	_	_	_	-	_	_
Youth In Sport Development Programme W35		-	_	_	-	-	_	_	_	-	_	_
Youth In Sport Development Programme W36		-	_	_	-	-	-	_	_	_	_	_
Youth In Sport Development Programme W37		-	_	_	-	-	-	_	_	_	_	_
Youth In Sport Development Programme W38		-	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W39		-	_	_	-	-	-	_	_	_	_	_
Youth In Sport Development Programme W4		-	_	_	-	-	-	_	_	_	_	_
Youth In Sport Development Programme W40		-	_	_	-	-	-	_	_	_	_	_
Youth In Sport Development Programme W41		-	_	-	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W42		-	_	-	-	_	-	-	_	_	_	_
Youth In Sport Development Programme W43		-	_	-	-	_	-	-	_	_	_	_
Youth In Sport Development Programme W44		-	_	_	-	_	_	_	_	-	_	_
Youth In Sport Development Programme W45		-	_	-	-	_	-	-	_	_	_	_
Youth In Sport Development Programme W46		_	_	-	-	_	_	-	_	_	_	_
Youth In Sport Development Programme W47		_	_	-	-	_	-	-	_	_	_	_
Youth In Sport Development Programme W48		-	_	-	-	_	_	-	_	_	_	_
Youth In Sport Development Programme W49		-	_	-	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W50		-	_	_	-	-	-	_	-	-	_	_

	$\overline{1}$				-	dan (V :: 000 (10.5				Budget Year	Budget Year
						dget Year 2024					+1 2025/26	+2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
Youth In Sport Development Programme W6		-	_	-	-	-	_	_	_	-	-	_
Youth In Sports Development Programme		-	_	-	-	-	_	_	_	-	-	_
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		24 059	24 439	-	-	-	-	(2 785)	(2 785)	21 654	24 059	24 706
	 		100					(0.700)	(2.500)		400.000	
TOTAL CASH TRANSFERS	5	137 391	139 751	-		_	_	(8 523)	(8 523)	131 228	103 289	97 253
Non-cook transfers to other remaining lities	$\overline{}$											
Non-cash transfers to other municipalities	4											
[insert description]	' '								_	_		
[insert description] [insert description]									_	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:	+	_	_	_	_	_	_	_	_		_	_
TOTAL ALLOCATIONS TO MONION ALTHES.	+		_	_		_	_	_	_		_	_
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:		_	_	_	_	_	_	_	_		_	_
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE.	+		_	_			_	_	_		_	
Non-cash transfers to other Organisations												
[insert description]	4								_	-		
[insert description]									-	-		
[insert description]	4								_			
Total Non-Cash Grants To Organisations	+	_	_	_		_	_	-	-	_	_	-
Groups of Individuals	1											
Hydroponics And Packhouse Proj		_	_	_	_	_	_	_			_	_
Agriculture & Rural Dev Supp Proc Fertil		_	_	_	_	_	_	_			400	1 000
Agriculture & Rural Dev Supp Prog		_	_	_	_	_	_	_	_	_	_	_
Agriculture & Rural Dev Supp Prog - Chem		-	_	-	-	_	_	_	_	_	400	1 000

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	8 C	9 D	10 E	11 F	12 G	13 H		
Agriculture & Rural Dev Supp Progr Maize			_	_	-	_		_	-		700	1 000
Agriculture & Rural Development Support		_	_	_	_	_	_	_	_	_	_	_
Agriculture & Rural Support-Mechani		_	_	_	_	_	_	_	_	_	700	1 000
Aquaponics		450	0	_	_	_	_	_	_	0	400	1 000
Art Centres Operations		500	0	_	-	-	_	_	_	0	900	1 000
Business Centre Operations (3 Centres)		-	_	_	-	-	_	_	_	_	900	1 500
Circular Economy (Waste Economy) All Wds		500	0	_	_	_	_	_	_	0	400	1 000
Creative Industry Recovery Supp Progr		-	_	_	-	-	_	_	_	_	_	_
Creative Industry Recovery Support Progr		-	_	_	-	-	_	_	_	_	_	_
Cropping Machine		500	500	_	-	-	_	(500)	(500)	_	500	1 000
Dipping Tanks		300	300	_	_	_	_	(42)	(42)	258	700	1 000
Dipping Tanks - Ward 40		-	_	_	-	-	_	_	_	_	_	_
Disaster Relief (Blankets)		459	459	_	_	_	_	(278)	(278)	181	_	_
Disaster Relief (Food)		261	261	_	-	-	_	(81)	(81)	180	_	_
Disaster Relief (Misc)		21	21	_	-	-	_	(21)	(21)	_	_	_
Equipment For Livestock		-	_	_	-	-	_	_	_	_	500	1 000
Equipment Livestock-Branding		-	_	_	-	-	_	_	_	_	_	_
Equipment: Livestock-Venue Hire		_	_	_	_	_	_	_	_	_	_	_
Export Support Programme		-	_	_	-	-	_	_	_	_	_	_
Fencing Arable Lands		250	0	_	_	_	_	_	_	0	900	1 000
Food Security Progr- Inventory (Producti		-	200	_	-	_	_	(7)	(7)	193	_	_
Food Security Programme		250	0	_	-	_	_	_	_	0	_	1 000
Food Security Programme-Á Branding & Mar		_	50	_	_	_	_	(15)	(15)	35	_	_
Hh Oth Trans: Rural Dev - Impr Food Prod		-	_	_	-	_	_	_	_	_	_	_
Investment Centre		-	_	_	-	_	_	_	_	_	_	_
Investment Promotion		500	359	_	-	_	_	(122)	(122)	236	1 400	500
Irrigation Schemes		_	_	_	_	_	_	_	_	_	1 500	1 000
Leisure Tourism Devel - Inland		_	_	_	_	_	_	_	_	_	900	1 000
Leisure Tourism Development - Inland		_	_	_	-	_	_	_	_	_	_	_
Liberat Herit Route Dev -Declara Herit S		_	_	_	-	_	_	_	_	_	_	_
Livestock Improvement -Goats		_	_	_	-	_	_	_	_	_	_	_
Livestock Improvement -Procurement Lives		-	_	_	-	_	_	_	_	_	_	_
Piggery & Poultry		1 000	1 000	_	-	_	_	(246)	(246)	754	800	500
Piggery & Poultry - Ward 24		_	_	_	-	-	_	_	_	_	_	_
Piggery & Poultry - Ward 32		-	_	_	-	_	_	_	-	_	_	_
Piggery & Poultry - Ward 36		-	_	_	-	-	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	6 A1	<i>Г</i> В	8 C	9 D	10 E	11 F	12 G	13 H		
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	500
Production Inputs - Procure Broilers		_	_	_	_	_	_	_	_	_	400	1 000
Production Inputs - Procure Seedlings		_	_	_	_	_	_	_	_	_	200	1 000
Sekunjalo Training Centre Operations		_	_	_	_	_	_	_	_	_	_	_
Supply Desc		_	_	_	_	_	_	_	_	_	740	774
Teen Entrepreneur Programme		_	_	_	_	_	_	_	_	_	_	_
Teen Entrereneur		_	_	_	_	_	_	_	_	_	_	_
Tourism Recovery Supp Prog-Grants		_	_	_	_	_	_	_	_	_	_	_
Township Economy Strategy		_	_	_	_	_	_	_	_	_	_	_
Tract & Implem Maint -Irrigation Scheme		_	_	_	_	_	_	_	_	_	_	_
Tractor & Implements Maint - Tractor & I		200	250	_	_	_	_	(29)	(29)	221	900	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:		5 190	3 398	-	-	-	_	(1 340)	(1 340)	2 058	14 440	20 274
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		5 190	3 398	-	_	_	_	(1 340)	(1 340)	2 058	14 440	20 274
TOTAL NON-CASH TRANSFERS	5	5 190	3 398	_	_	_	_	(1 340)	(1 340)	2 058	14 440	20 274
TOTAL TRANSFERS		142 581	143 149		_	_	_	(9 863)	` '			

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 28/08/2025

		<u> </u>				udget Year 2024		1	,		A /
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% change
R thousands			5 A1	6 B	7	8 D	9 E	10 F	11 G	12 H	
Councillors (Political Office Bearers plus Other)		A	A1	О	С	U	<u> </u>	Г	G	П	-
Basic Salaries and Wages		47 264	47 264			_		(7 420)	(7 420)	39 843	-15,7%
Pension and UIF Contributions		4 720	4 720					(351)	. 1	4 369	
Medical Aid Contributions		2 283	2 283					(510)	1 1	1 773	
Motor Vehicle Allowance		2 200	2 200					(310)	(310)	-	-22,570
Cellphone Allowance		4 709	4 709			_		(396)	(396)	4 313	
Housing Allowances		2 704	2 704			_		12 103	12 103	14 807	
Other benefits and allowances		16 006	16 006			_		(10 738)	(10 738)	5 268	
Sub Total - Councillors		77 686	77 686			_		(7 313)	` '	70 373	-9,4%
% increase		77 000	17 000			_		(7 313)	(7 313)	(0)	
										(•)	
Senior Managers of the Municipality		44.007	44.00=					0.744	0 744	47 400	40.00/
Basic Salaries and Wages		14 697	14 697	-		_		2 741	2 741	17 438	
Pension and UIF Contributions		2 559	2 559	-		-		746	746	3 304	29,1%
Medical Aid Contributions		413	413	-		-		150	150	563	36,4%
Overtime		-	_	-		-		_	_	-	
Performance Bonus		999	999	-		_		(999)	(999)	-	
Motor Vehicle Allowance		3 976	3 976	-		-		(227)	(227)	3 749	
Cellphone Allowance		239	239	-		-		70	70	309	29,2%
Housing Allowances		1 942	1 942	-		-		2 067	2 067	4 009	
Other benefits and allowances		53	53	-		-		(29)	(29)	23	
Payments in lieu of leave		-	_	-		-		-	-	-	
Long service awards		-	_	-		-		-	-	-	
Post-retirement benefit obligations	5	-	_	-		-		-	-	-	
Entertainment		-	_	-		-		-	-	-	
Scarcity		-	_	-		-		-	-	-	
Acting and post related allowance		94	94	-		-		(78)	(78)	17	
In kind benefits		_	-	-		-		_	-	_	-
Sub Total - Senior Managers of Municipality		24 971	24 971	_		-		4 441	4 441	29 412	17,8%
% increase			0							0	
Other Municipal Staff											
Basic Salaries and Wages									_	_	
Pension and UIF Contributions									_	_	
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus									_	_	
Motor Vehicle Allowance									_	_	
Cellphone Allowance									_	_	
Housing Allowances									_	_	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	

					Bu	ıdget Year 2024	/25				
Summary of remuneration	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts	Total Adjusts.	Adjusted	%
		Budget	_		capital	Unavoid.	Govt		_	Budget	change
R thousands		Α	5 A1	6 B	C	8 D	9 E	10 F	11 G	12 H	
Long service awards		44 754	44 754	_		_	_	7 952	7 952	52 706	17,8%
Post-retirement benefit obligations	5	44701	11701					7 002	-	02 100	17,070
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Other Municipal Staff		44 754	44 754	_	_	_	_	7 952	7 952	52 706	17,8%
% increase		44.04	44704					7 002	7 302	02 100	11,070
Total Parent Municipality		147 411	147 411	_	_	_	_	5 081	5 081	152 492	3,4%
- country											5,175
Board Members of Entities											
Basic Salaries and Wages									-	-	
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance									-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Board Fees									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
Entertainment									_	-	
Scarcity									_	-	
Acting and post related allowance									-	-	
In kind benefits									-	-	
Sub Total - Board Members of Entities		-	_	-	-	_	_	_	-	-	
% increase											
Senior Managers of Entities											

					Вι	udget Year 2024	1/25				1
Summary of remuneration	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	%
		Budget			capital	Unavoid. 8	Govt		11	Budget	chang
R thousands		А	5 A1	6 B	C	D O	E	10 F	G	12 H	
Basic Salaries and Wages									_	_	
Pension and UIF Contributions									_	_	
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus									_	_	
Motor Vehicle Allowance									_	_	
Cellphone Allowance									_	_	
Housing Allowances									_	_	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
ub Total - Senior Managers of Entities		_	_	_	_	_	_	_	_	_	
% increase											
Other Staff of Entities											
Basic Salaries and Wages									-	-	
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance									-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								-	-	
Entertainment									-	-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-	_	-
Sub Total - Other Staff of Entities		-	-	-	-	-	_	_	-	-	
% increase											-
otal Municipal Entities		-	-	-	-	_	-	-	-	_	-
OTAL SALARY, ALLOWANCES & BENEFITS											
		147 411	147 411	-		_	_	5 081	5 081	152 492	3,49
% increase			_					_			
OTAL MANAGERS AND STAFF		69 725	69 725	_	-	_	_	12 393	12 393	82 118	17,8

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/08/2025

							Budget Ye	ar 2024/25	-					Medium Ter	m Revenue and	d Expenditure
Description R	Ref	Index	A	Comt	Ostahan	Navamban	Danambar	January.	Fahmuam.	Marrah	A! I	Mari	luna	Budget Year	Framework Budget Year	Budget Year
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2024/25	+1 2025/26	+2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote														Duuget	Duuget	Duuget
Vote 01 - Directorate - Executive Support Service	es	_	_	_	_	_	_	_	_	_	73	_	287	360	_	_
Vote 02 - Directorate - Municipal Manager		_	2 172	2 244	2 599	2 910	2 561	2 465	3 502	2 489	2 143	2 112	(3 635)	21 560	19 211	19 880
Vote 03 - Directorate - Human Settlement		_	754	62 390	(51 986)	34 228	16 879	18 494	19 906	23 298	20 041	23 478	241 494	408 974	487 379	441 461
Vote 04 - Directorate - Chief Financial Officer		585 624	421 482	187 019	171 574	190 435	362 119	451 417	177 521	574 592	199 608	174 532	448 729	3 944 653	4 075 817	4 256 387
Vote 05 - Directorate - Corporate Services		-	1 767	936	2 005	1 058	929	1 012	677	838	765	784	1 044	11 816	9 851	10 690
Vote 06 - Directorate - Infrastructure Services		621 694	407 420	398 189	455 582	392 396	608 019	413 437	320 969	494 398	460 329	429 236	445 377	5 447 047	5 722 571	6 019 889
Vote 07 - Directorate - Spatial Planning And Dev	elo	2 718	2 417	2 285	11 386	23 889	9 037	11 915	5 641	10 902	15 331	5 843	24 692	126 056	98 155	89 015
Vote 08 - Directorate - Health / Public Safety & E	me	35 437	14 547	13 538	12 528	12 331	32 063	10 566	9 654	20 449	17 475	11 989	8 538	199 114	227 755	246 791
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	-	-	_	_	_
Vote 10 - Directorate - Economic Development &	k Ag	2 818	3 668	6 986	6 971	4 833	5 835	5 017	7 611	6 282	7 348	6 716	70 095	134 179	106 175	104 500
Vote 11 - Directorate - Solid Waste And Environr	mer	119 201	44 243	43 872	44 166	47 271	107 091	66 040	44 978	93 121	45 247	43 340	72 452	771 023	864 673	901 706
Vote 12 - Directorate - Sport, Recreation & Comr	mur	865	1 217	999	5 704	19 191	1 384	3 594	2 456	1 938	3 655	1 225	21 005	63 233	88 783	102 813
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	_	-	-	-	_	_	_
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	_	-	-	-	_	_	_
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Total Revenue by Vote		1 368 357	899 687	718 458	660 529	728 543	1 145 917	983 955	592 914	1 228 307	772 016	699 254	1 330 077	11 128 015	11 700 370	12 193 131
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Service	es	22 241	18 063	17 313	21 556	25 010	20 763	18 892	21 807	25 993	18 757	24 976	20 773	256 144	291 081	305 823
Vote 02 - Directorate - Municipal Manager		6 403	10 190	21 900	13 885	19 825	8 971	18 598	12 223	18 709	12 652	13 922	11 877	169 155	172 129	183 177
Vote 03 - Directorate - Human Settlement		4 692	5 877	4 744	5 745	6 840	7 851	26 875	5 114	28 752	17 378	9 061	127 452	250 381	366 108	311 047
Vote 04 - Directorate - Chief Financial Officer		89 807	104 409	98 031	101 560	77 386	106 488	87 554	94 599	112 925	104 234	112 848	89 494	1 179 336	1 231 183	1 238 457
Vote 05 - Directorate - Corporate Services		15 009	19 299	35 962	18 636	18 381	20 204	18 712	18 735	21 404	15 573	21 586	19 171	242 672	245 802	259 593
Vote 06 - Directorate - Infrastructure Services		609 433	634 160	646 648	577 820	543 117	549 609	493 477	543 666	557 512	501 649	573 138	(375 785)	5 854 443	6 379 738	6 711 202
Vote 07 - Directorate - Spatial Planning And Dev	elo	29 589	28 501	28 594	31 670	31 935	29 837	31 860	32 868	27 005	15 603	25 514	(116 639)	196 338	290 643	314 784
Vote 08 - Directorate - Health / Public Safety & E	me	39 219	37 051	48 416	46 424	43 421	46 045	43 996	41 482	45 878	36 694	49 326	8 341	486 294	568 420	592 697
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	-	-	-	_	_	_
Vote 10 - Directorate - Economic Development &	k Ag	23 708	5 953	6 381	8 091	8 152	26 855	9 187	9 189	9 046	6 771	9 048	44 207	166 587	155 791	168 260
Vote 11 - Directorate - Solid Waste And Environr	mer	43 645	56 774	60 817	77 211	75 695	73 944	67 177	71 019	77 658	65 541	91 270	170 453	931 205	744 979	788 544
Vote 12 - Directorate - Sport, Recreation & Comr	mur	34 837	40 661	41 552	50 022	46 224	45 003	47 486	47 493	47 762	41 509	47 441	(925)	489 065	443 727	479 810
Vote 13 - Vote 13		_	-	-	-	-	-	-	-	-	-	-	-	_	_	_
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	_	_	_
Vote 15 - Other		_	-	_	_	-	-	-	-	-	-	-	_	_	_	_
Total Expenditure by Vote		918 584	960 939	1 010 357	952 622	895 986	935 570	863 813	898 194	972 644	836 360	978 131	(1 580)	10 221 620	10 889 602	11 353 394
Surplus/ (Deficit)		449 773	(61 252)	(291 899)	(292 093)	(167 442)	210 347	120 142	(305 280)	255 664	(64 345)	(278 877)	1 331 658	906 395	810 768	839 737

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 28/08/2025

,, ., ., ., .,			-	-	-		Budget Ye	ar 2024/25						Medium Ter	m Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
D the constant		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Revenue - Functional		587 163	426 940	191 752	183 047	213 601	367 126	456 597	184 307	586 675	204 296	179 135	416 321	3 996 958	4 133 003	4 305 779
Governance and administration		307 103	2 172	2 244	2 599	213 601	2 561	2 465	3 502	2 489	204 296	2 112	(3 635)	21 560	19 211	19 880
Executive and council Finance and administration		587 163	424 768	189 509	180 448	210 691	364 565	454 132	180 805	584 185	202 153	177 022	(3 035) 419 956	3 975 398	4 113 792	4 285 900
Internal audit		307 103	424 700	109 509	100 440	210 091	304 303	404 102	100 003	304 103	202 100	111 022	419 900	3 973 390	4 113 /92	4 200 900
Community and public safety		36 319	16 587	76 984	(33 691)	66 115	50 875	32 728	32 575	46 423	42 137	36 975	272 134	676 162	809 936	798 349
Community and social services		743	946	675	3 534	18 621	904	1 855	1 172	940	789	888	12 750	43 815	87 169	82 446
Sport and recreation		114	272	325	2 170	570	481	1 739	1 759	1 657	3 769	557	10 805	24 219	26 592	55 608
Public safety		35 437	14 547	13 538	12 528	12 331	32 063	10 566	9 654	20 449	17 475	11 989	8 538	199 114	208 755	218 791
Housing		- 33 437	754	62 390	(51 986)	34 228	16 879	18 494	19 906	23 298	20 041	23 478	241 494	408 974	487 379	441 461
Health		25	69	56	63	365	548	74	85	79	63	64	(1 452)	400 374	42	44
Economic and environmental services		1 179	3 036	2 117	23 113	6 631	22 486	40 764	7 390	9 305	25 755	6 073	305 265	453 115	133 192	124 806
Planning and development		1 179	898	732	4 529	4 692	7 520	10 212	3 034	2 147	13 625	4 137	54 784	107 487	70 032	70 192
Road transport		_	2 138	1 385	18 585	1 939	14 966	30 552	4 356	7 159	12 130	1 937	250 481	345 628	63 160	54 614
Environmental protection		_	_	-	-	_	-	-	_	-	-	-	_	-	_	_
Trading services		740 878	449 456	440 618	481 088	437 363	699 595	448 851	361 031	579 622	492 479	470 355	266 262	5 867 601	6 518 064	6 859 696
Energy sources		315 859	280 878	270 384	281 917	254 307	313 428	223 506	181 131	254 134	283 290	279 736	32 113	2 970 682	3 384 566	3 561 154
Water management		199 473	73 644	72 315	88 855	79 718	184 418	73 826	90 020	151 618	104 738	84 265	78 756	1 281 647	1 376 974	1 473 732
Waste water management		106 363	50 760	54 104	66 213	56 432	95 207	85 552	45 462	81 488	60 171	63 299	84 039	849 091	897 870	930 389
Waste management		119 184	44 174	43 815	44 103	46 906	106 542	65 966	44 418	92 383	44 281	43 056	71 354	766 181	858 654	894 421
Other		2 818	3 668	6 986	6 971	4 833	5 835	5 017	7 611	6 282	7 348	6 716	70 095	134 179	106 175	104 500
Total Revenue - Functional		1 368 357	899 687	718 458	660 529	728 543	1 145 917	983 955	592 914	1 228 307	772 016	699 254	1 330 077	11 128 015	11 700 370	12 193 131
Expenditure - Functional																
Governance and administration		(8 453)	(11 003)	(20 957)	(20 914)	(14 500)	(17 506)	(15 050)	(22 832)	(18 845)	(22 045)	(20 148)	2 234 392	2 042 140	2 167 654	2 235 807
Executive and council		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	385 255	321 171	349 398	369 538
Finance and administration		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	1 773 183	1 709 099	1 801 686	1 848 848
Internal audit		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	75 955	11 871	16 570	17 421
Community and public safety		(14 088)	(18 338)	(34 928)	(34 857)	(24 167)	(29 176)	(25 084)	(38 053)	(31 408)	(36 742)	(33 579)	1 735 237	1 414 817	1 558 816	1 582 135
Community and social services		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	235 022	170 938	169 006	177 579
Sport and recreation		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	520 002	455 918	409 831	448 830
Public safety		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	545 861	481 777	558 069	582 827
Housing		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	314 874	250 790	366 108	311 047
Health		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	119 479	55 395	55 802	61 852
Economic and environmental services		(8 453)	(11 003)	(20 957)	(20 914)	(14 500)	(17 506)	(15 050)	(22 832)	(18 845)	(22 045)	(20 148)	679 830	487 578	679 074	763 694
Planning and development		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	217 205	153 121	202 829	215 243
Road transport		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	398 541	334 457	476 246	548 451
Environmental protection		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	64 084	_	_	_
Trading services		(11 270)	(14 670)	(27 943)	(27 885)	(19 334)	(23 341)	(20 067)	(30 442)	(25 126)	(29 394)	(26 863)	6 359 882	6 103 547	6 328 267	6 603 499
Energy sources		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	3 315 160	3 251 076	4 382 455	4 567 538
Water management		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	1 650 368	1 586 284	920 192	
Waste water management		(2 818)		(6 986)	(6 971)		(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)		495 182	461 200	482 369

Description - Standard classification	Ref						Budget Ye	ar 2024/25						Medium Teri	m Revenue and Framework	I Expenditure
Description - Standard classification	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Waste management		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	835 089	771 006	564 419	589 963
Other		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	237 622	173 538	155 791	168 260
Total Expenditure - Functional		(45 080)	(58 682)	(111 771)	(111 541)	(77 335)	(93 364)	(80 267)	(121 768)	(100 505)	(117 575)	(107 453)	11 246 963	10 221 620	10 889 602	11 353 394
Surplus/ (Deficit) 1.		1 413 437	958 368	830 229	772 071	805 879	1 239 281	1 064 223	714 682	1 328 813	889 591	806 708	(9 916 885)	906 395	810 768	839 737

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 28/08/2025

Don Buildio Oky Gupporking Fubio OB 14 Gon							Budget Ye	ar 2024/25						Medium Ter	n Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted
Revenue By Source														Budget	Budget	Budget
Exchange Revenue																
Service charges - Electricity		264 799	275 458	264 216	272 552	247 345	268 732	213 980	179 325	219 215	269 882	268 962	91 348	2 835 814	3 197 096	3 368 461
Service charges - Water		86 015	63 845	61 881	76 413	69 692	85 949	61 075	71 421	60 417	81 726	57 347	135 786	911 568	1 000 901	1 066 360
Service charges - Waste Water Management		56 645	46 205	47 876	46 152	47 376	45 890	48 321	42 285	46 896	46 798	48 043	80 892	603 379	632 342	662 062
Service charges - Waste Management		39 377	40 431	39 259	39 633	39 667	39 780	43 374	36 479	39 776	38 335	39 121	100 544	535 777	561 494	587 884
Agency services		5 714	3 692	3 281	929	1 346	3 808	(995)	783	(2 919)	7 278	1 553	3 707	28 177	29 389	30 740
Interest		3714	3 032	3 201	323	1 340	3 000	(555)	705	(2 3 13)	7 210	1 333	3 7 0 7	20 177	23 303	30 740
Interest earned from Receivables		30 328	30 184	30 626	25 604	31 842	31 260	32 435	23 207	32 341	33 009	32 026	(110 562)	222 299	231 858	242 523
Interest earned from Current and Non Current Assets		2 964	9 586	7 345	5 400	3 563	3 052	6 197	5 693	4 577	7 455	7 805	5 845	69 481	68 853	71 883
Dividends		2 304	9 300	7 343	3 400	3 303	3 032	0 137	3 033	4 377	7 433	7 003	3 043	03 401	00 000	71003
Rent on Land													_	_	_	_
Rental from Fixed Assets		2 312	2 307	2 144	7 276	2 373	2 007	2 253	3 434	2 123	2 291	2 419	(6 676)	24 263	25 306	26 470
Licence and permits		2 312	2 307	2 144	7 270	2 313	2 007	2 233	3 434	2 123	2 231	2419	(0 070)	24 203	23 300	20470
Operational Revenue		3 302	3 819	4 239	3 946	21 400	5 947	3 822	4 912	4 356	3 505	4 448	24 565	88 261	92 056	96 291
Non-Exchange Revenue		3 302	3019	4 239	3 940	21400	3 947	3 022	4 512	4 330	3 303	4 440	24 303	00 201	92 030	90 291
Property rates		350 211	139 785	166 523	158 697	173 230	170 822	172 382	160 645	167 779	169 467	153 782	286 174	2 269 497	2 328 401	2 435 508
Surcharges and Taxes		330 211	139 763	100 323	130 097	173 230	170 022	172 302	100 045	107 779	103 407	155 762		2 203 437	2 320 401	2 433 300
Fines, penalties and forfeits		1 473	1 113	1 075	1 828	1 259	730	897	247	915	820	860	(1 526)	9 691	10 108	10 573
Licences or permits		842	1 378	936	1 476	1 626	2 408	1 512	1 361	1 062	976	1 027	(1 520)	14 022	14 625	15 298
Transfer and subsidies - Operational		507 635	7 718	7 168	21 429	29 154	417 129	11 322	17 802	329 995	16 078	17 884	301 032	1 684 346	1 741 405	1 751 385
Interest		396	462	487	495	522	535	558	427	592	616	595	(5 685)	1 004 340	1741405	1731303
Fuel Levy		_	259 044	407	493	322	_	259 044	-	259 044	-	_	(5 005)	777 132	798 042	822 919
Operational Revenue		5 134	4 720	4 851	4 734	4 755	3 923	4 707	3 825	4 744	4 820	4 776	(50 989)	111 132	730 042	022 919
Gains on disposal of Assets		3 134	4 720	297	39	83	701	45	47	4 /44	4 020	4770	(1 211)	_	_	_
Other Gains		_	_	231	_	-	701	-	-	_	8 885	_	(8 885)		_	_
Discontinued Operations		_	_	_	_		_	_	_	_	0 003	_	(0 003)		_	_
Total Revenue		1 368 357	899 668	651 737	677 286	685 685	1 092 671	872 396	560 828	1 180 907	702 181	650 412	843 777	10 226 816	10 891 570	11 355 396
		1 300 331	033 000	031131	077 200	003 003	1 032 07 1	012 330	300 020	1 100 307	702 101	030 412	043 111	10 220 010	10 031 370	11 333 330
Expenditure By Type																
Employee related costs		-	-	-	-	-	-	-	-	-	-	-	2 784 431	2 784 431	2 899 788	3 056 397
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	70 373	70 373	81 578	85 942
Bulk purchases - electricity		-	-	-	-	_	-	-	-	-	-	-	2 662 352	2 662 352	3 193 457	3 364 627
Inventory consumed		-	-	-	-	-	-	-	-	-	-	-	299 605	299 605	289 373	307 122
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	1 931 384	1 931 384	1 891 898	1 823 862
Depreciation and amortisation		-	-	-	-	-	-	-	-	-	-	-	395 042	395 042	595 123	745 689
Interest		-	-	-	-	-	-	-	-	-	-	-	8 964	8 964	6 551	4 669
Contracted services		-	-	-	-	_	-	-	-	-	-	-	1 082 901	1 082 901	1 140 050	1 148 101
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	133 286	133 286	117 729	117 527
Irrecoverable debts written off		-	-	-	-	_	-	-	-	-	-	-	_	-	_	_
Operational costs		-	-	-	_	_	-	-	-	-	-	-	706 277	706 277	552 683	570 149
Losses on disposal of Assets		-	-	-	-	_	-	-	-	-	-	-	42 851	42 851	_	_
Other Losses		-	-	-	_	_	_	-	-	-	-	_	104 154	104 154	121 371	129 309
Total Expenditure			_	_	1				I	I .			10 221 620	10 221 620	10 889 602	11 353 394

D info	<u>, </u>						Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Surplus/(Deficit)		1 368 357	899 668	651 737	677 286	685 685	1 092 671	872 396	560 828	1 180 907	702 181	650 412	(9 377 843)	5 196	1 968	2 002
Transfers and subsidies - capital (monetary allocations)		-	19	66 721	(16 757)	42 859	53 246	111 559	32 086	47 401	69 835	48 842	445 388	901 199	808 800	837 735
Transfers and subsidies - capital (in-kind - all)		_	_	-	_	-	_	-	_	-	-	_	-	_	_	_
Surplus/(Deficit) after capital transfers & contributions		1 368 357	899 687	718 458	660 529	728 543	1 145 917	983 955	592 914	1 228 307	772 016	699 254	(8 932 454)	906 395	810 768	839 737

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 28/08/2025

Monthly cash flows	Ref						Budget Ye	ar 2024/25						Medium Teri	n Revenue and Framework	Expenditure
inonany dash nowe	Ittor	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	+1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1													Duuget	Duuget	Duaget
Property rates		107 610	127 118	170 211	146 627	125 474	124 056	117 937	124 829	137 208	116 874	130 279	344 389	1 772 612	1 769 585	1 850 986
Service charges - electricity revenue		184 742	221 738	251 713	227 466	226 236	221 239	249 133	209 077	231 902	231 407	250 016	(286 997)	2 217 672	2 429 793	2 560 030
Service charges - water revenue		35 107	41 481	38 620	40 265	41 967	39 336	45 705	36 111	40 915	50 704	47 347	258 302	715 858	760 685	810 434
Service charges - sanitation revenue		27 453	39 330	32 513	36 462	33 014	32 303	34 656	28 989	32 355	32 528	35 867	105 167	470 636	480 580	503 167
Service charges - refuse		17 319	24 391	22 576	22 972	23 239	23 260	22 164	21 145	23 073	22 231	25 001	170 536	417 906	426 735	446 792
Rental of facilities and equipment		1 084	1 141	1 015	1 629	1 187	763	977	1 370	972	1 279	2 034	5 001	18 452	19 882	20 846
Interest earned - external investments		968	8 835	9 038	7 310	5 777	5 225	7 899	6 658	6 893	9 046	9 234	(6 826)		68 853	71 883
Interest earned - outstanding debtors		3 038	5 204	2 722	3 731	3 479	3 212	2 723	3 621	3 321	3 567	3 449	135 327	173 393	186 020	199 44
Dividends received													_			
Fines, penalties and forfeits		2	1	3	2	_	3	2	2	4	3	4	17 654	17 679	19 326	20 284
Licences and permits		842	1 378	936	1 476	1 626	2 408	1 512	1 361	1 062	976	1 027	(582)	14 022	14 625	15 298
Agency services		5 714	3 692	3 281	929	1 346	3 808	(995)	783	(2 872)	7 231	1 553	3 707	28 177	29 389	30 740
Transfers and Subsidies - Operational		513 675	7 107	26	9 023	30 667	406 127	5 014	37 414	331 650	38 670	2	427 591	1 806 965	1 741 520	1 751 500
Other revenue		599 061	744 139	400 988	212 635	255 330	624 496	600 604	338 664	979 768	324 914	266 234	(4 666 579)	680 254	961 076	992 860
Cash Receipts by Source		1 496 614	1 225 554	933 641	710 528	749 343	1 486 237	1 087 331	810 025	1 786 249	839 428	772 045	(3 493 311)	8 403 684	8 908 069	9 274 260
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		269 823	17 331	-	14 064	265 483	-	44 600	150 667	88 095	90 000	-	(161 482)	778 581	808 685	837 620
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		_	4	305	39	17 510	701	45	47	_	_	_	(18 650)	_	_	_
Short term loans		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Borrowing long term/refinancing		_	-	_	-	-	_	-	-	_	-	_	_	_	_	_
Increase (decrease) in consumer deposits		(3 614)	215	291	(366)	284	219	337	380	158	39	263	5 067	3 274	3 340	3 507
VAT Control (receipts)		-	-	-	-	-	-	-	-	-	-	-	-	-	30 000	31 500
Decrease (increase) in non-current receivables													-			
Decrease (increase) in non-current investments													_			
Total Cash Receipts by Source		1 762 824	1 243 104	934 236	724 265	1 032 620	1 487 156	1 132 313	961 118	1 874 503	929 467	772 309	(3 668 376)	9 185 539	9 750 094	10 146 886
Cash Payments by Type																
Employee related costs		222 033	228 671	226 106	244 465	263 421	184 207	336 416	244 001	289 383	202 574	265 258	(38 039)	2 668 495	2 817 574	2 969 785
Remuneration of councillors		4 378	4 365	4 343	4 463	3 236	4 588	4 586	4 596	4 608	4 622	4 613	29 289	77 686	81 578	85 942
Finance charges		-	-	5 102	-	-	-	-	-	4 475	-	-	4 329	13 906	6 551	4 669
Bulk purchases - Electricity	2	314 550	368 365	372 025	258 450	224 744	229 941	190 561	205 040	226 243	202 187	215 224	(144 976)	2 662 352	3 193 457	3 364 627
Acquisitions - water & other inventory	3	30 474	30 851	33 167	32 338	52 170	37 794	33 096	36 915	35 350	31 907	41 809	116 819	512 690	495 274	506 150
Contracted services		30 179	27 114	54 611	72 427	66 727	76 620	67 558	94 330	105 924	80 715	75 918	391 813	1 143 936	1 139 157	1 138 317
Transfers and grants - other municipalities		18 498	688	1 121	3 300	1 816	21 725	2 448	3 526	2 445	228	3 754	41 606	101 156	60 500	58 186
Transfers and grants - other		2 296	924	560	2 332	1 499	1 739	1 294	3 404	3 592	715	3 563	5 852	27 769	25 889	26 620
Other expenditure		26 261	60 904	83 388	53 220	48 298	48 899	59 073	56 967	57 123	48 160	44 131	(381 187)	205 236	805 298	890 777

Monthly cash flows	Ref						Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
, cach none		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted						
R thousands														Budget	Budget	Budget
Cash Payments by Type		648 669	721 882	780 424	670 994	661 911	605 513	695 030	648 777	729 142	571 108	654 271	25 506	7 413 228	8 625 279	9 045 078
Other Cash Flows/Payments by Type																
Capital assets		1 524	22 635	68 648	63 942	83 769	165 218	34 410	-	102 310	84 303	108 995	676 484	1 412 240	1 159 709	1 177 309
Repayment of borrowing		-	-	14 094	-	-	_	-	-	14 720	-	-	(0)	28 814	25 086	20 829
Other Cash Flows/Payments		_	622	_	10 391	9 131	1 383	-	(1)	222	5 750	_	(6 498)	21 000	10 000	12 000
Total Cash Payments by Type		650 193	745 139	863 166	745 327	754 812	772 114	729 441	648 776	846 395	661 161	763 266	695 492	8 875 282	9 820 074	10 255 216
NET INCREASE/(DECREASE) IN CASH HELD		1 112 631	497 965	71 070	(21 062)	277 808	715 042	402 872	312 342	1 028 108	268 307	9 043	(4 363 869)	310 257	(69 980)	(108 330)
Cash/cash equivalents at the month/year beginning:		683 763	1 796 393	2 294 358	2 365 429	2 344 366	2 622 174	3 337 216	3 740 089	4 052 431	5 080 539	5 348 846	5 357 888	683 763	994 020	924 040
Cash/cash equivalents at the month/year end:		1 796 393	2 294 358	2 365 429	2 344 366	2 622 174	3 337 216	3 740 089	4 052 431	5 080 539	5 348 846	5 357 888	994 020	994 020	924 040	815 710

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 28/08/2025

Bullato City - Supporting Table 35 to C		•				•	Budget Ye	•						Medium Term Revenu		
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	+1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1														Duugei	Budget
Vote 01 - Directorate - Executive Support Services	·	_	_	_	_	_	275	_	_	21	67	67	610	1 040	2 500	2 500
Vote 02 - Directorate - Municipal Manager		_	_	_	37	2 063	2 020	830	168	850	756	921	2 495		3 750	
Vote 03 - Directorate - Human Settlement		_	_	27 872	22 826	9 349	15 678	6 795	8 712	12 467	24 178	13 549	71 026		182 007	
Vote 04 - Directorate - Chief Financial Officer		_	9 179	84	10 888	7 446	10 203	1 024	1 016	(7 194)	1 897	1 134	78 350		58 015	
Vote 05 - Directorate - Corporate Services		_	_	61	153	15	2 664	240	1 341	294	581	1 779	10 812		10 900	
Vote 06 - Directorate - Infrastructure Services		1 524	9 251	27 838	26 981	59 961	101 735	20 224	37 025	77 503	44 332	76 122	341 159		555 443	
Vote 07 - Directorate - Spatial Planning And Developmer	nt	_	12	6 241	2 265	2 230	9 954	149	7 357	12 535	4 636	4 192	36 784		54 435	
Vote 08 - Directorate - Health / Public Safety & Emergen		_		_		291	2 941	698	937	606	2 742	2 469	16 381	27 064	52 500	
Vote 09 - Directorate - Municipal Services	, ,	_	_	_	_	_	_	_	_	_		_	_		_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	_	3 846	1 104	142	10	798	2 513	521	1 623	3 346	5 620	12 966	32 489	59 467	54 800
Vote 11 - Directorate - Solid Waste And Environmental N		_	49	961	387	1 477	15 800	1 225	2 140	1 300	680	1 466	23 797		117 941	
Vote 12 - Directorate - Sport, Recreation & Community D	1	_	297	4 489	263	925	3 149	711	1 365	2 304	1 078	1 677	21 282		62 651	
Vote 13 - Vote 13		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	-	_	_	_	_	_	_	_	_
Capital Multi-year expenditure sub-total	3	1 524	22 635	68 648	63 942	83 768	165 218	34 410	60 583	102 310	84 294	108 995	615 662	1 411 990	1 159 609	1 177 209
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		-	-	-	-	-	-	-	-	-	-	_	_	_	_	_
Vote 07 - Directorate - Spatial Planning And Developmer	nt	-	-	-	-	-	-	-	-	-	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emergen	ncy Se	-	-	-	-	-	-	-	-	-	-	_	_	_	_	_
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	_	-	-	_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	-	-	-	-	-	-	-	-	-	-	_	-	-	_	_
Vote 11 - Directorate - Solid Waste And Environmental M	Manag	-	-	-	-	-	-	-	-	-	-	_	-	-	_	_
Vote 12 - Directorate - Sport, Recreation & Community D	Devel	-	-	-	-	-	-	-	-	-	-	_	-	-	_	_
Vote 13 - Vote 13		-	-	_	-	-	-	-	-	-	-	_	_	-	_	_
Vote 14 - Vote 14		_	-	_	-	-	-	-	-	-	-	_	_	-	_	_
Vote 15 - Other		_	-	_	-	-	_	-	_	_	_	_				
Capital single-year expenditure sub-total	3	-	-	_	_	-	-	-	_	-	-	_	_	_	_	_
Total Capital Expenditure	2	1 524	22 635	68 648	63 942	83 768	165 218	34 410	60 583	102 310	84 294	108 995	615 662	1 411 990	1 159 609	1 177 209

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 28/08/2025

Description	Ref						Budget Ye	ar 2024/25						Medium Teri	m Revenue and Framework	Expenditure
Description	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Capital Expenditure - Functional																
Governance and administration		_	9 179	145	14 545	17 156	15 162	3 485	12 376	(6 028)	3 550	3 901	95 502	168 974	91 138	80 187
Executive and council		_	-	-	37	2 063	2 295	830	168	871	824	988	1 679	9 755	6 250	7 000
Finance and administration		_	9 179	145	14 508	15 093	12 867	2 655	12 208	(6 899)	2 727	2 913	92 397	157 793	84 888	73 187
Internal audit		_	_	_	_	-	_	-	_	-	_	-	1 426	1 426	_	_
Community and public safety		_	297	33 321	23 282	12 042	23 261	8 550	12 086	16 668	28 678	19 138	116 862	294 185	312 504	342 315
Community and social services		-	47	2 674	22	495	1 293	240	595	84	237	65	6 000	11 752	45 915	62 574
Sport and recreation		_	250	2 069	436	430	2 548	535	1 621	3 512	1 187	2 099	22 382	37 070	36 582	67 360
Public safety		_	-	-	-	291	2 941	698	937	606	2 742	2 469	12 331	23 014	41 700	12 450
Housing		_	-	27 872	22 826	9 349	15 678	6 795	8 712	12 467	24 178	13 549	71 026	212 452	182 007	194 331
Health		_	_	707	(3)	1 477	800	282	220	(1)	334	956	5 124	9 897	6 300	5 600
Economic and environmental services		_	4 010	22 195	6 214	19 865	55 477	6 601	6 341	25 991	14 004	26 512	220 410	407 618	112 770	128 252
Planning and development		_	12	6 241	2 250	2 211	9 954	149	1 176	12 535	4 387	4 192	33 559	76 667	38 462	43 010
Road transport		_	3 998	15 954	3 964	17 653	45 522	6 451	5 165	13 455	9 616	22 320	186 851	330 951	74 309	85 242
Environmental protection		_	_	_	-	-	_	-	-	-	_	-	_	_	_	_
Trading services		1 524	5 302	11 884	19 759	34 695	70 520	13 261	29 259	64 057	34 716	53 824	169 921	508 724	583 729	571 655
Energy sources		1 524	2 662	9 713	15 413	20 314	13 257	8 487	12 367	38 839	8 537	22 190	60 232	213 537	186 195	180 440
Water management		_	1 256	927	1 683	4 917	13 364	3 897	12 934	15 451	17 378	19 589	64 478	155 874	161 031	167 798
Waste water management		_	1 334	1 244	2 469	9 464	29 592	(2)	2 889	9 757	8 802	12 023	29 589	107 160	133 909	128 167
Waste management		_	49	_	194	_	14 308	879	1 068	10	_	22	15 623	32 153	102 594	95 250
Other		_	3 846	1 104	142	10	798	2 513	521	1 623	3 346	5 620	12 966	32 489	59 467	54 800
Total Capital Expenditure - Functional		1 524	22 635	68 648	63 942	83 768	165 218	34 410	60 583	102 310	84 294	108 995	615 662	1 411 990	1 159 609	1 177 209

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 28/08/2025

					Bu	dget Year 2024	25				_	Budget Year +2
	l <u>.</u> ,		I	I I				T	I		2025/26	2026/27
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	7	8	capital 9	10	11	12	13	Budget 14	Budget	Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Capital expenditure on new assets by Asset Class/Sub-clas	<u> </u>											
<u>Infrastructure</u>		383 834	457 218	_	_	_	_	9 156	9 156	466 373	427 979	417 017
Roads Infrastructure		71 670	120 175	_	_		_	(17 240)		102 935	61 416	52 645
Roads		71 670	112 175	_	_		_	(17 240)	(17 240)	96 775	61 416	52 645
Road Structures								(13 400)	(13 400)			
Road Structures Road Furniture		_	8 000	_	-	_	_	(1.940)	(1 940)	6 160	_	_
		_	8 000	_	-	_	_	(1 840)	(1 840)	0 100	_	_
Capital Spares Storm water Infrastructure		20.450	24 202					(700)	(700)	22.554	20.270	04.740
		38 450	34 323	_	-	_	_	(768)		33 554		24 716 24 716
Drainage Collection		38 450	34 323	_	-	-	_	(768)	(768)	33 554	30 378	24 / 10
Storm water Conveyance									_	_		
Attenuation		20.477	04.477					50.040	- 52.040	-	05.750	00.400
Electrical Infrastructure		39 477	64 477	_	-	_	_	53 812	53 812	118 289	95 750	90 400
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									-	_		
HV Transmission Conductors									-	_		
MV Substations		-	_	-	-	_	_	_	-	_	_	_
MV Switching Stations									_	_		
MV Networks		_	_	_	-	_	_	_	_	_	_	_
LV Networks		39 477	64 477	_	-	_	_	53 812	53 812	118 289	95 750	90 400
Capital Spares									-	-		
Water Supply Infrastructure		162 545	175 423	_	-	-	_	(25 045)	(25 045)	150 378		188 720
Dams and Weirs		2 000	0	-	-	-	_	_	-	0	3 314	3 976
Boreholes									-	_		
Reservoirs		5 000	0	-	-	-	_	_	-	0	4 224	4 403
Pump Stations		-	_	_	-	_	_	_	_	_	-	_
Water Treatment Works		5 000	7 000	-	-	-	_	(784)	(784)	6 216	4 403	5 284
Bulk Mains		13 500	36 500	-	-	-	_	(9 001)	(9 001)	27 499	15 262	21 806
Distribution		36 500	35 636	-	-	_	_	2 631	2 631	38 267	30 978	39 426
Distribution Points		58 614	44 355	-	-	-	_	(64)	(64)	44 291	59 362	79 190
PRV Stations		6 000	6 000	-	-	-	_	(142)	(142)	5 858	4 269	4 634
Capital Spares		35 931	45 931	-	-	-	_	(17 684)	(17 684)	28 247	36 000	30 000
Sanitation Infrastructure		68 693	60 091	_	_	-	_	(4 687)	(4 687)	55 404	81 424	57 037
Pump Station									_	_		
Reticulation		35 693	26 483	_	-	_	_	(1 301)	(1 301)	25 181	24 076	24 937

					Bu	dget Year 2024/	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	Č	D	E	F	G	H		
Waste Water Treatment Works		_	_	-	-	-	_	_	_	_	_	_
Outfall Sewers		-	_	-	-	_	_	_	_	_	_	_
Toilet Facilities		10 000	9 408	-	-	_	_	547	547	9 956	10 448	_
Capital Spares		23 000	24 200	-	-	-	_	(3 933)	(3 933)	20 267	46 900	32 100
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		3 000	2 730	_	-	-	_	3 083	3 083	5 813	1 200	3 500
Data Centres		1 500	1 500	-	-	_	_	_	_	1 500	600	1 400
Core Layers		1 500	1 230	-	-	-	_	3 083	3 083	4 313	600	2 100
Distribution Layers		_	_	_	-	-	_	_	_	_	_	_
Capital Spares									-	-		
Community Assets		28 569	15 855	-	-	-	_	(2 189)	(2 189)	13 666	60 909	45 250
Community Facilities		28 419	15 585	_	-	_	_	(1 963)	(1 963)	13 623	60 329	44 200
Halls		_	-	-	-	_	_	-		_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Centres		5 000	1 735	_	_	-	_	185	185	1 919	5 224	12 100
Crèches									_	-		
Clinics/Care Centres									_	_		
Fire/Ambulance Stations		3 000	3 000	_	_	-	_	_	_	3 000	20 800	_
Testing Stations		-	_	-	-	-	_	_	_	_	_	_
Museums									_	-		
Galleries		-	(60)	-	-	-	_	60	60	_	1 800	700
Theatres		-	_	-	-	-	_	_	_	-	_	_
Libraries		3 000	2 500	-	-	-	_	(521)	(521)	1 979	13 633	7 200
Cemeteries/Crematoria		250	250	-	-	-	_	(45)	(45)	205	300	700
Police									_	_		
Purls									_	_		
Public Open Space		_	_	_	_	-	_	_	_	_	_	1 050
Nature Reserves		100	100	-	-	-	_	(21)	(21)	79	400	1 750
Public Ablution Facilities		250	250	-	-	-	_	_	_	250	600	700
Markets									_	_		
Stalls		16 819	7 810	-	-	-	_	(1 620)	(1 620)	6 190	17 573	20 000
Abattoirs									_	-		
Airports									_	-		
Taxi Ranks/Bus Terminals		-	_	-	-	_	_	_	_	-	_	_
Capital Spares									-	-		
Sport and Recreation Facilities		150	270	-	-	-	-	(227)	(227)	43	580	1 050
Indoor Facilities									-	-		
Outdoor Facilities		150	270	-	-	-	_	(227)	(227)	43	580	1 050
Capital Spares									-	-		
Heritage assets		_	_	_	_	_	_	_	_	_	800	700
Monuments		-	_	_	_	_	_	_	_	_	800	700
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	-		
Investment properties												
Revenue Generating		- -					_ 		- -		-	-
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	_	_	-	-

Description					dget Year 2024/	_0				2025/26	Budget Year +2 2026/27
	Ref Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	/ A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Improved Property	,,		_			_		-	-		
Unimproved Property								-	-		
Other assets	48 636	45 131	_	_	_	_	(5 032)	(5 032)	40 100	41 191	93 474
Operational Buildings	22 636	15 842	-	-	-	_	(2 389)	(2 389)	13 453	26 512	76 250
Municipal Offices	16 886	11 092	-	-	-	_	672	672	11 764	16 012	36 000
Pay/Enquiry Points	-	_	-	-	-	_	_	_	_	-	-
Building Plan Offices	250	250	_	-	_	_	(250)	(250)	_	300	700
Workshops								_	-		
Yards	-	_	-	-	_	_	_	_	-	-	_
Stores								_	-		
Laboratories	3 000	3 000	_	-	_	_	(2 811)	(2 811)	189	1 200	_
Training Centres								_	_		
Manufacturing Plant								_	_		
Depots	2 500	1 500	_	-	_	_	_	_	1 500	9 000	39 550
Capital Spares								_	_		
Housing	26 000	29 290	-	-	-	-	(2 643)	(2 643)	26 647	14 679	17 224
Staff Housing								-	-		
Social Housing	26 000	29 290	-	-	-	_	(2 643)	(2 643)	26 647	14 679	17 224
Capital Spares								-	-		
Biological or Cultivated Assets	-	-	-	-	-	-	6 461	6 461	6 461	_	-
Biological or Cultivated Assets	_	-	_	-	-	_	6 461	6 461	6 461	-	-
Intangible Assets	13 000	20 100	_	-	_	_	(8 238)	(8 238)	11 862	4 800	5 600
Servitudes								_	_		
Licences and Rights	13 000	20 100	-	-	_	-	(8 238)	(8 238)	11 862	4 800	5 600
Water Rights								-	-		
Effluent Licenses								-	-		
Solid Waste Licenses								-	-		
Computer Software and Applications	13 000	20 100	-	-	-	_	(8 238)	(8 238)	11 862	4 800	5 600
Load Settlement Software Applications								-	-		
Unspecified								-	-		
Computer Equipment	3 415		_	-	_	_	(218)	` '	5 124	2 155	2 565
Computer Equipment	3 415	5 342	-	-	-	_	(218)	(218)	5 124	2 155	2 565
Furniture and Office Equipment	26 050	34 934	_	-	_	_	(16 150)	(16 150)	18 784	28 034	23 750
Furniture and Office Equipment	26 050	34 934	-	-	-	_	(16 150)	(16 150)	18 784	28 034	23 750

					Ві	ıdget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		_	7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	Е	F	G	Н		
Machinery and Equipment		26 869	29 618	-	-	-	_	(11 807)	(11 807)	17 811	22 320	24 410
Machinery and Equipment		26 869	29 618	_	-	_	_	(11 807)	(11 807)	17 811	22 320	24 410
<u>Transport Assets</u>		86 800	57 931	_	-	ı	_	(17 846)	(17 846)	40 086	30 700	21 750
Transport Assets		86 800	57 931	-	-	-	_	(17 846)	(17 846)	40 086	30 700	21 750
Land		15 000	7 000	_	_	_	_	111	111	7 111	15 673	5 822
Land		15 000	7 000	_	-	_	_	111	111	7 111	15 673	5 822
Zoo's, Marine and Non-biological Animals		I	_	_	-	ı	_	_	_	-	_	ı
Zoo's, Marine and Non-biological Animals									-	-		
Living resources		_	_	_	-	-	-	-	_	_	_	_
Mature		_	_	_	_	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	-		
Immature		_	_	_	_	_	_	_	_	-	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	-		
Total Capital Expenditure on new assets to be adjusted	1	632 174	673 130	_	-	-	_	(45 752)	(45 752)	627 378	634 562	640 338

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 28/08/2025

					Ві	ıdget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	o B	9 C	10 D	E E	12 F	13 G	14 H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class	SS	7.	7.1	_			_					
	Ī	200 110						40.004	40.004		227 247	040.004
Infrastructure		289 416	374 010	_		_	_	40 064	40 064	414 074	227 647	213 301
Roads Infrastructure		99 000	138 100	_	_	_	_	44 059	44 059	182 159	67 193	72 954
Roads		90 500	120 600	-	_	_	_	42 984	42 984	163 584	46 880	58 434
Road Structures		_		-	-	_	_	_	-	-	_	-
Road Furniture		8 500	17 500	-	-	_	_	1 075	1 075	18 575	20 313	14 520
Capital Spares									-	-		
Storm water Infrastructure		_	-	-	-	-	-	-	-	-	-	_
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
Electrical Infrastructure		117 888	158 683	-	-	-	_	(4 403)	(4 403)	154 280	79 744	68 840
Power Plants									-	-		
HV Substations									-	-		
HV Switching Station		_	_	-	_	_	_	_	_	_	-	_
HV Transmission Conductors		27 642	71 642	-	_	_	_	(3 512)	(3 512)	68 131	18 000	7 000
MV Substations		_	_	_	_	_	_	_	_	_	-	_
MV Switching Stations		_	_	_	_	_	_	_	_	_	_	_
MV Networks		61 446	55 446	-	_	_	_	(115)	(115)	55 331	37 594	43 439
LV Networks		28 800	31 594	_	_	_	_	(776)	(776)	30 818	24 150	18 401
Capital Spares		_	_	_	_	_	_	_		_	_	_
Water Supply Infrastructure		72 528	77 228	_	-	_	_	408	408	77 635	80 710	71 507
Dams and Weirs		_	-	-	_	_	_	_	_	_	_	_
Boreholes									_	_		
Reservoirs		21 500	32 954	_	_	_	_	(5 310)	(5 310)	27 644	21 103	22 217
Pump Stations		2 500	0	_	_	_	_			0	3 500	5 250
Water Treatment Works		28 528	21 262	_	_	_	_	90	90	21 352	15 940	12 040
Bulk Mains		10 500	4 850	_	_	_	_	(442)		4 409	12 200	16 000
Distribution								(/	_	-	.==	
Distribution Points		9 500	18 161	_	_	_	_	6 069	6 069	24 230	27 967	16 000
PRV Stations		3 000	10 101					0 000	_	2+ 200	21 301	10 000
Capital Spares									_	_		
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_	_	
			_	_	_	_	_	_			_	<u>-</u>
Pump Station Reticulation									-	-		
									-	-		
Waste Water Treatment Works									-	-		
Outfall Sewers									-	-		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	Å1	В	Č	D	E	F	G	H		
Toilet Facilities									_	-		
Capital Spares									-	_		
Solid Waste Infrastructure		-	_	_	_	-	-	-	-	-	-	_
Landfill Sites									-	_		
Waste Transfer Stations									_	_		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares									-	_		
Rail Infrastructure		_	_	_	-	-	-	-	-	_	-	_
Rail Lines									_	_		
Rail Structures									_	_		
Rail Furniture									-	-		
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
MV Substations									-	-		
LV Networks									_	_		
Capital Spares									-	-		
Coastal Infrastructure		_	_	_	_	_	_	_	_	-	_	_
Sand Pumps									_	_		
Piers									_	_		
Revetments									_	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		_	_	_	_	-	_	_	_	-	_	_
Data Centres									_	-		
Core Layers									_	-		
Distribution Layers									_	_		
Capital Spares									-	-		
Community Assets		12 470	9 711	-	-	_	_	(2 245)	(2 245)	7 466	19 646	18 300
Community Facilities		5 300	2 161	_	-	-	-	(596)	(596)	1 565	10 700	7 800
Halls									-	_		
Centres									-	-		
Crèches									_	_		
Clinics/Care Centres									_	-		
Fire/Ambulance Stations		-	701	_	-	-	-	-	-	701	-	-

					Ві	ıdget Year 2024/	/25					Budget Year +2
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	2025/26 Adjusted Budget	2026/27 Adjusted Budget
R thousands		Α	Å1	В	C	D	E	F	G	Н		
Testing Stations									-	_		
Museums									-	_		
Galleries		5 000	1 160	-	-	-	_	(296)	(296)	864	10 400	7 800
Theatres		300	300	-	-	-	_	(300)	(300)	_	300	-
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		7 170	7 550	-	-	_	-	(1 649)	(1 649)	5 901	8 946	10 500
Indoor Facilities									-	_		
Outdoor Facilities		7 170	7 550	-	-	-	-	(1 649)	(1 649)	5 901	8 946	10 500
Capital Spares									-	_		
Heritage assets		-	-	-	-	-	_	_	_	-	-	-
Monuments		-	_	_	-	_	-	_	_	_	_	_
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties		_		_	_	_	_	_		_	-	_
Revenue Generating	 		-				_	_	-		-	
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									_	_		
Unimproved Property									-	_		
Other assets		1 000	4 000	_	_	_	_	(17)	(17)	3 983	900	2 100
Operational Buildings		1 000	4 000	-	-	_	_	(17)	(17)	3 983	900	2 100
Municipal Offices		1 000	4 000	-	_	_	_	(17)		3 983	900	1 400
Pay/Enquiry Points		_	_	_	_	_	_			_	_	700

					Bu	ıdget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	Å1	В	C	D	E	F	G	H		
Building Plan Offices									_	_		
Workshops									-	-		
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		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment									_	_		
Furniture and Office Equipment		-	_	_	-	_	-	-	_		_	_
Furniture and Office Equipment									-	-		
Machinery and Equipment		_	_	_	_	-	_	_	-	-	_	_
Machinery and Equipment									-	-		
Transport Assets		_	_	_	_	_	_	_	_	_	_	_
Transport Assets		-	_	_	_	_	_	_	_	_	-	_
Land		-	_	_	-	_	-	_	_		-	-
Land									-	_		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	_	-	_	_	_
Zoo's, Marine and Non-biological Animals									-	_		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		ı
R thousands		A	A1	В	С	D	E	F	G	Н		
<u>Living resources</u>		-	_	_	-	-	_	_	_	-	_	_
Mature		_	_	_	-	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	_		
Immature		_	_	_	_	-	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	-		
Total Capital Expenditure on renewal of existing assets to be adjusted	1	302 886	387 721	_	-	—	_	37 802	37 802	425 523	248 194	233 701

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 28/08/2025

	Budget Year 2024/25										Budget Year +1	Budget Year +2
	l		T					T	ı ı		2025/26	2026/27
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	7	8	capital 9	10	11	12	13	Budget 14	Budget	Budget
R thousands		Α	A1	B	Č	D	E	F	G	H		
Repairs and maintenance expenditure by Asset Class/Sub-	class											
<u>Infrastructure</u>		207 484	187 455	_	_	_	_	(30 074)	(30 074)	157 381	188 195	196 852
Roads Infrastructure		130 646	117 582	_	_	_	_	(41 538)	, ,	76 043	117 582	122 991
Roads		130 646	117 582	_	_	_	_	(41 538)		76 043	117 582	122 991
Road Structures		_	_	_	_	_	_			_	_	_
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		1 977	1 780	_	_	-	_	(256)	(256)	1 523	1 780	1 861
Drainage Collection		1 977	1 780	_	-	_	_	(256)	(256)	1 523	1 780	1 861
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		24 861	23 713	_	-	-	_	14 230	14 230	37 943	23 713	24 804
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors		23 594	21 618	_	_	-	_	(23)	(23)	21 595	21 618	22 613
MV Substations		-	_	-	-	-	_	_	_	_	-	_
MV Switching Stations									_	_		
MV Networks		1 267	2 095	-	-	-	_	14 253	14 253	16 348	2 095	2 191
LV Networks		-	_	-	-	_	_	-	_	_	-	-
Capital Spares									_	_		
Water Supply Infrastructure		2 180	1 962	_	_	-	_	(714)	(714)	1 248	1 962	2 053
Dams and Weirs									_	_		
Boreholes									_	_		
Reservoirs		157	141	_	-	_	_	(141)	(141)	_	141	148
Pump Stations									_	_		
Water Treatment Works		253	227	_	-	-	_	(227)	(227)	_	227	238
Bulk Mains		1 771	1 594	_	-	_	_	(346)	(346)	1 248	1 594	1 667
Distribution									_	_		
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		46 516	41 985	_	_	-	_	(1 487)	(1 487)	40 498	41 985	43 916
Pump Station									_	_		
Reticulation		46 516	41 985	-	-	-	_	(1 487)	(1 487)	40 498	41 985	43 916

		Budget Year 2024/25										Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	2025/26 Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Waste Water Treatment Works									_	_		
Outfall Sewers									_	_		
Toilet Facilities									_	_		
Capital Spares									_	_		
Solid Waste Infrastructure		1 303	433	_	-	-	_	(307)	(307)	125	1 173	1 227
Landfill Sites		1 303	433	_	-	-	_	(307)	(307)	125	1 173	1 227
Waste Transfer Stations									_	-		
Waste Processing Facilities									_	_		
Waste Drop-off Points									_	_		
Waste Separation Facilities									-	_		
Electricity Generation Facilities									_	_		
Capital Spares									-	_		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	_	-
Rail Lines									-	_		
Rail Structures									-	_		
Rail Furniture									-	_		
Drainage Collection									-	_		
Storm water Conveyance									-	_		
Attenuation									-	_		
MV Substations									-	_		
LV Networks									-	_		
Capital Spares									-	_		
Coastal Infrastructure		_	_	-	-	_	_	-	_	_	_	_
Sand Pumps									-	_		
Piers									-	_		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	-	-	_	-	-	_	_	-
Data Centres									-	_		
Core Layers									-	_		
Distribution Layers									-	_		
Capital Spares									-	-		
Community Assets		5 733		 	_	_	_	(200)		4 963	5 163	5 400
Community Facilities		4 303			_	_	_	(174)		3 699	3 873	4 051
Halls		1 446	1 302	-	-	-	_	(88)	(88)	1 213	1 302	1 362

					Bu	dget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	H		
Centres									_	_		
Crèches									_	_		
Clinics/Care Centres									_	-		
Fire/Ambulance Stations									_	_		
Testing Stations									_	_		
Museums									_	_		
Galleries									_	_		
Theatres									_	_		
Libraries		390	351	_	-	_	_	250	250	602	351	367
Cemeteries/Crematoria		1 027	924	_	-	_	_	(63)	(63)	862	924	967
Police									_	_		
Purls		1 440	1 296	_	-	_	_	(273)	(273)	1 023	1 296	1 355
Public Open Space									_	_		
Nature Reserves									_	_		
Public Ablution Facilities									_	_		
Markets									_	_		
Stalls									_	_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals									_	_		
Capital Spares									_	_		
Sport and Recreation Facilities		1 430	1 290	-	-	-	-	(27)	(27)	1 263	1 290	1 349
Indoor Facilities									_	_		
Outdoor Facilities		1 430	1 290	_	-	_	_	(27)	(27)	1 263	1 290	1 349
Capital Spares									_	_		
Heritage assets		_	_	_	_	_	_	_	_	_	_	_
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		_	_	_	_	_	_	_	_	_	_	_
Investment properties												
Revenue Generating		<u> </u>		_ _								_
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	_	-	_	_	-	-

				Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	А	/ A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Improved Property	, , , , , , , , , , , , , , , , , , ,	7.1		J		_	,	_			
Unimproved Property								-	_		
Other assets	27 82	25 795	_	_	-	_	(12 261)	(12 261)	13 534	25 795	26 982
Operational Buildings	27 82	25 795	-	-	_	-	(12 261)	(12 261)	13 534	25 795	26 982
Municipal Offices	25 61	4 23 803	-	-	_	_	(12 462)	(12 462)	11 341	23 803	24 898
Pay/Enquiry Points	1 90	9 1 718	-	-	_	_	443	443	2 161	1 718	1 797
Building Plan Offices								_	_		
Workshops	30	5 274	-	-	_	_	(242)	(242)	33	274	287
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	74		_	-	-	-	(298)	` '	375	672	703
Computer Equipment	74	7 672	-	-	-	-	(298)	(298)	375	672	703
Furniture and Office Equipment	23 44	5 31 807	-	-	-	_	(7 447)	(7 447)	24 360	21 807	22 810
Furniture and Office Equipment	23 44	5 31 807	_	-	_	_	(7 447)	(7 447)	24 360	21 807	22 810

		Budget Year 2024/25										Budget Year +2
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2025/26 Adjusted Budget	2026/27 Adjusted Budget
		J	7	8	9	10	11	12	13	14		J
R thousands		Α	A1	В	С	D	Е	F	G	Н		
Machinery and Equipment		220 057	208 773	-	-	_	_	(7 866)	(7 866)	200 907	198 033	207 142
Machinery and Equipment		220 057	208 773	-	-	-	_	(7 866)	(7 866)	200 907	198 033	207 142
Transport Assets		39 777	47 791	_	-	_	_	(13 989)	(13 989)	33 802	47 791	49 990
Transport Assets		39 777	47 791	-	-	-	_	(13 989)	(13 989)	33 802	47 791	49 990
<u>Land</u>		_	_	_	-	_	_	_	_	_	_	-
Land									_	_		
Zoo's, Marine and Non-biological Animals		_	_	_	-	_	_	_	_	_	_	-
Zoo's, Marine and Non-biological Animals									_	_		
<u>Living resources</u>		-	_	-	-	-	_	_	-	-	_	-
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	525 070	507 456	_	-	-	_	(72 134)	(72 134)	435 322	487 456	509 879

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 28/08/2025

		Budget Year 2024/25										Budget Year +2
			1								2025/26	2026/27
Description	Ref	Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	7	8	capital	Unavoid. 10	Govt 11	12	13	Budget 14	Budget	Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Depreciation by Asset Class/Sub-class												
<u>Infrastructure</u>		455 617	465 828	_	_	_	_	(211 038)	(211 038)	254 791	478 695	599 663
Roads Infrastructure		225 098	225 098	_	_	_	_	(167 518)	` '	57 580	236 500	296 265
Roads		159 842	159 842	_	_	_	_	(120 120)	` '	39 722	167 938	210 377
Road Structures		50 692		_	_	_	_	(38 534)	, ,	12 158	53 260	66 719
Road Furniture		14 565		_	_	_	_	(8 864)	i - 1	5 701	15 302	19 169
Capital Spares								(0.00.1)	-	_	10 002	
Storm water Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Drainage Collection		-	_	_	_	_	_	-	_	_	_	_
Storm water Conveyance		_	_	_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	_	_	_	_	_	_	_
Electrical Infrastructure		106 717	106 717	_	_	_	_	(106 717)	(106 717)	_	112 123	140 457
Power Plants		_	_	_	_	_	_	_	/	_	_	_
HV Substations		6 641	6 641	_	_	_	_	(6 641)	(6 641)	_	6 978	8 741
HV Switching Station								,	/	_		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		43 597	43 597	_	_	_	_	(43 597)	(43 597)	_	45 805	57 381
LV Networks		56 479	56 479	_	_	_	_	(56 479)	i - 1	_	59 340	74 335
Capital Spares								(******)	_	_		
Water Supply Infrastructure		79 821	90 033	_	_	_	_	87 868	87 868	177 901	83 865	105 058
Dams and Weirs		7 085		_	_	_	_	(2 002)	(2 002)	5 083	7 444	9 325
Boreholes		103	103	_	_	_	_	1	1	104	108	136
Reservoirs		2 949		_	_	_	_	10 158	10 158	13 107	3 099	3 882
Pump Stations		97	97	_	_	_	_	(97)	(97)	_	102	128
Water Treatment Works		1 421	1 421	_	_	_	_	5 878	5 878	7 299	1 493	1 871
Bulk Mains		21 716		_	_	_	_	(16 853)		4 863	22 816	28 582
Distribution		46 385		_	_	_	_	90 797	90 797	147 394	48 735	61 050
Distribution Points									_	_		
PRV Stations		65	65	_	_	_	_	(14)	(14)	50	68	85
Capital Spares		30						()		_		
Sanitation Infrastructure		43 674	43 674	_	_	_	_	(28 214)	(28 214)	15 460	45 887	57 482
Pump Station		9 320	9 320		_	_	_	(4 635)	` 1	4 685	9 792	12 267
Reticulation		29 415			_	_	_	(18 639)		10 775		38 715

					Bu	dget Year 2024	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	Å1	В	C	D	E	F	G	Н		
Waste Water Treatment Works		4 939	4 939	-	-	-	_	(4 939)	(4 939)	_	5 190	6 501
Outfall Sewers		-	_	-	-	-	_	_	_	-	-	-
Toilet Facilities									_	-		
Capital Spares									_	-		
Solid Waste Infrastructure		276	276	_	_	-	_	3 573	3 573	3 849	290	363
Landfill Sites		97	97	-	-	-	_	_	_	97	102	128
Waste Transfer Stations		105	105	-	-	-	_	1 061	1 061	1 166	110	138
Waste Processing Facilities									_	-		
Waste Drop-off Points		74	74	-	-	-	_	2 512	2 512	2 586	77	97
Waste Separation Facilities									-	_		
Electricity Generation Facilities									-	_		
Capital Spares									_	-		
Rail Infrastructure		29	29	-	_	-	_	(29)	(29)	-	30	38
Rail Lines		29	29	-	-	_	_	(29)	(29)	_	30	38
Rail Structures									_	-		
Rail Furniture									_	-		
Drainage Collection									_	-		
Storm water Conveyance									-	_		
Attenuation									_	-		
MV Substations									-	_		
LV Networks									-	_		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	-	-	_	-	-	-	_	-
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	_		
Information and Communication Infrastructure		-	_	-	-	-	_	_	-	-	_	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		
Capital Spares									-	-		
Community Assets		45 655	45 655	-	-	-	_	2 382	2 382	48 037	47 968	60 089
Community Facilities		42 884	42 884	_	-	_	_	5 153	5 153	48 037	45 056	56 442
Halls		13 305	13 305	-	-	_	_	(9 774)	(9 774)	3 532	13 808	17 298

					Bu	dget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	8 B	C	10 D	E E	12 F	13 G	14 H		
Centres									_	_		
Crèches		11 609	11 609	_	_	-	_	(8 963)	(8 963)	2 647	12 197	15 279
Clinics/Care Centres		1 739	1 739	_	_	_	_	_	_	1 739	1 998	2 503
Fire/Ambulance Stations		2 382	2 382	_	_	-	_	3 620	3 620	6 002	2 503	3 135
Testing Stations		1 125	1 125	_	-	_	_	2 351	2 351	3 477	1 182	1 481
Museums									_	_		
Galleries									_	_		
Theatres									_	_		
Libraries		2 009	2 009	_	_	_	_	(340)	(340)	1 669	2 111	2 644
Cemeteries/Crematoria		3 197	3 197	_	-	-	_	(1 755)	(1 755)	1 443	3 359	4 208
Police									_	_		
Purls									_	_		
Public Open Space		2 644	2 644	_	_	-	_	13 217	13 217	15 862	2 778	3 480
Nature Reserves		91	91	_	-	_	_	(91)	(91)	_	95	119
Public Ablution Facilities		441	441	_	-	_	_	3 832	3 832	4 273	463	580
Markets									_	_		
Stalls		2 756	2 756	_	-	_	_	(79)	(79)	2 677	2 895	3 627
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		1 585	1 585	_	_	_	_	3 132	3 132	4 717	1 665	2 086
Capital Spares		-	_	_	-	-	_	_	_	-	_	-
Sport and Recreation Facilities		2 771	2 771	-	-	-	_	(2 771)	(2 771)	-	2 911	3 647
Indoor Facilities									_	-		
Outdoor Facilities		2 771	2 771	-	-	-	_	(2 771)	(2 771)	-	2 911	3 647
Capital Spares									_	-		
Heritage assets		_	_	_	_	_	_	_	_	_	_	_
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		_	_	_	_	_	_	_	_	_	_	_
Investment properties Revenue Generating		_		- -			_	-	-			
Improved Property									_	_		
Unimproved Property		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		-	-	-	-	-	_	-	_	_	_	-

Description					Budget Year +1 2025/26	Budget Year +2 2026/27							
R hobusands A	Description	Ref		Prior Adjusted		-	Unavoid.	Govt			Budget	Adjusted	Adjusted
Comparised Property Comparised Property	R thousands		Α	7 A1		9 C							
Differ assets 23 204 23 204 - (8 769) (8 769) 14 435 22 4379 30 539 20 500 20 700				711				_			- '' -		
Dependence 21 010 21 010 - - - - (10 171) (10 471) 10 992 22 074 27 692 (10 180)										_	_		
Dependence 21 010 21 010 - - - - (10 171) (10 471) 10 992 22 074 27 692 (10 180)	Other assets		23 204	23 204	_	_	_	_	(8 769)	(8 769)	14 435	24 379	30 539
PoptEngulary Points					-	-	_	_					
Building Plan Offices	Municipal Offices		20 790	20 790	-	_	-	_	(10 198)	(10 198)	10 592	21 844	27 363
Workshops 30 30 - - -	Pay/Enquiry Points		131	131	-	-	_	_	(131)	(131)	_	138	173
Yards Stores S8 S8 - - -	Building Plan Offices									-	_		
Stores	Workshops		30	30	_	_	_	_	(30)	(30)	_	32	40
Laboratories	Yards									_	_		
Training Centres Manufacturing Plant Depots Depot	Stores		58	58	_	_	_	_	(58)	(58)	_	61	76
Manufacturing Plant	Laboratories									_	_		
Depots	Training Centres									_	_		
Capital Spares	Manufacturing Plant									_	_		
Housing Staff Housing Staff Housing Staff Housing Social Housing	Depots									_	_		
Staff Housing S33	Capital Spares									_	_		
Social Housing Capital Spares					-	-	_	-					
Capital Spares	Staff Housing		533	533	_	_	_	_	1 648	1 648	2 182	560	702
Biological or Cultivated Assets	Social Housing		1 660	1 660	-	-	_	_	_	_	1 660	1 745	2 185
Biological or Cultivated Assets Fast F	Capital Spares									-	_		
Transible Assets Transible A	Biological or Cultivated Assets		-	-	_	-	-	-	_	_	-	_	-
Servitudes	Biological or Cultivated Assets									-	-		
Licences and Rights 788 788 1101 1101 1889 828 1037 Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Unspecified	Intangible Assets		788	788	-	-	-	-	1 101	1 101	1 889	828	1 037
Water Rights Effluent Licenses — <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td></td<>											_		
Effluent Licenses Solid Waste Licenses —	1		788	788	-	-	_	-	1 101	1 101	1 889	828	1 037
Solid Waste Licenses										-	-		
Computer Software and Applications 788 788 788 - - - - 1101 1 101 1 889 828 1 037 Load Settlement Software Applications -										-	_		
Load Settlement Software Applications —													
Unspecified - <th< td=""><td></td><td></td><td>788</td><td>788</td><td>-</td><td>_</td><td>_</td><td>_</td><td>1 101</td><td>1 101</td><td>1 889</td><td>828</td><td>1 037</td></th<>			788	788	-	_	_	_	1 101	1 101	1 889	828	1 037
Computer Equipment -										-	_		
Computer Equipment -	Unspecified		_	_	-	_	_	_	_	-	_	_	_
Furniture and Office Equipment 9 486 9 486 - - - - 3 880 3 880 13 366 9 966 12 485	Computer Equipment		-	_	-	-	-	-	-	-	_	-	-
	Computer Equipment		-	-	-	-	-	-	-	_	_	_	-
Furniture and Office Equipment 9 486 9 486 - - - - 3 880 3 880 13 366 9 966 12 485	Furniture and Office Equipment		9 486	9 486	-	-	_	-	3 880	3 880	13 366	9 966	12 485
	Furniture and Office Equipment		9 486	9 486	_	_	_	_	3 880	3 880	13 366	9 966	12 485

					Вι	dget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	Е	F	G	Н		
Machinery and Equipment		4 375	4 375	_	_		_	2 746	2 746	7 121	4 596	5 758
Machinery and Equipment		4 375	4 375	-	-	-	_	2 746	2 746	7 121	4 596	5 758
Transport Assets		27 973	27 973	_	_	_	_	27 430	27 430	55 403	28 690	36 117
Transport Assets		27 973	27 973	_	-	-	_	27 430	27 430	55 403	28 690	36 117
<u>Land</u>		_	_	_	_	-	_	_	_	-	_	_
Land		-	_	-	_	-	_	-	-	-	_	-
Zoo's, Marine and Non-biological Animals		-	_	_	-	_	_	_	_	-	_	_
Zoo's, Marine and Non-biological Animals		-	_	-	1	-	_	-	_	-	_	_
Living resources		-	-	-	-	-	-	-	-	_	-	_
Mature		-	_	_	_	-	_	_	-	_	_	_
Policing and Protection									-	-		
Zoological plants and animals									-	_		
Immature		-	_	-	-	-	_	_	-	_	-	_
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Depreciation to be adjusted	1	567 097	577 309	_	-	-	_	(182 267)	(182 267)	395 042	595 123	745 689

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 28/08/2025

	ı				Bu	ıdget Year 2024	/25				2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	l E	F	G	H		
Capital expenditure on upgrading of existing assets by Asset Class/Su	o-class						_					
nfrastructure		255 505	303 805					(2 349)	(2 349)	301 456	212 641	227 105
Roads Infrastructure		108 544	183 779	-	-		_	16 049	1	199 828	43 229	48 257
			161 822	-	-	_	-			176 644	33 729	26 807
Roads		86 587			-	-	_	14 822				
Road Structures		21 958	21 958	-	-	-	_	1 227	1 227	23 185	9 500	21 450
Road Furniture									-	-		
Capital Spares									-	_		
Storm water Infrastructure		_	_	-	-	_	_	_	-	_	-	_
Drainage Collection									-	_		
Storm water Conveyance									-	_		
Attenuation									-	_		
Electrical Infrastructure		15 000	3 705	-	-	_	-	357	357	4 062	15 000	20 000
Power Plants									-	_		
HV Substations									-	_		
HV Switching Station									-	_		
HV Transmission Conductors									-	_		
MV Substations									-	_		
MV Switching Stations									-	_		
MV Networks		15 000	3 705	_	-	_	_	357	357	4 062	15 000	20 000
LV Networks		_	_	_	-	_	_	_	_	_	-	-
Capital Spares									-	_		
Water Supply Infrastructure		21 000	750	_	-	-	_	(541)	(541)	209	12 448	10 881
Dams and Weirs		_	_	-	_	_	_	_		_	_	-
Boreholes									_	_		
Reservoirs		_	_	_	_	_	_	_	_	_	_	_
Pump Stations		7 000	0	_	_	_	_	_	_	0	5 224	5 881
Water Treatment Works									_	_	0 == 1	
Bulk Mains		14 000	750	_	_	_	_	(541)	(541)	209	7 224	5 000
Distribution		_	_	_	_	_	_	(011)	(011)	_	-	_
Distribution Points									_	_		
PRV Stations									_	_ _		
Capital Spares									_			
Sanitation Infrastructure		100 861	115 417					(10.012)	/19 212\	97 204	118 281	128 167
				-	-	_	-	(18 213)			110 201	120 107
Pump Station		- 27 720	- FC 4C2	-	-	-	_	(40.440)	(40.442)	20 204	- -	- 50 200
Reticulation		37 739	56 463	-	-	-	_	(18 143)	(18 143)	38 321	57 572	52 300
Waste Water Treatment Works Outfall Sewers		63 122	58 954	-	-	_	_	(71)	(71)	- 58 883	60 710	- 75 867

R thousands Toilet Facilities Capital Spares Solid Waste Infrastructure Landfill Sites Waste Transfer Stations Waste Processing Facilities Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation	ulti-year capital Unavoid. 9 10 D	Nat. or Prov. Govt 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H - 153	2025/26 Adjusted Budget	2026/27 Adjusted Budget
R thousands Toilet Facilities Capital Spares Solid Waste Infrastructure Landfill Sites Waste Transfer Stations Waste Processing Facilities Waste Drop-off Points Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation	C D	-	F	G	H – – 153	00.000	
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 Structures Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation		-	-	- - -	- 153	00.000	
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 Structures Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation		-	-	- -	153	00.000	
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		-	-	-		00 000	
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					' I	23 682	19 800
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					_		
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		_	_	-	_	-	-
Waste Separation Facilities Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation				-	153	23 682	19 800
Electricity Generation Facilities Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation				-	_		
Capital Spares Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation				-	_		
Rail Infrastructure Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation				-	_		
Rail Lines Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation				-	-		
Rail Structures Rail Furniture Drainage Collection Storm water Conveyance Attenuation		_	_	_	_	_	-
Rail Furniture Drainage Collection Storm water Conveyance Attenuation				-	_		
Drainage Collection Storm water Conveyance Attenuation				-	_		
Storm water Conveyance Attenuation				-	-		
Attenuation				-	_		
				-	_		
				-	_		
MV Substations				_	_		
LV Networks				-	_		
Capital Spares				-	_		
Coastal Infrastructure – – –		_	_	_	_	-	_
Sand Pumps				_	_		
Piers Piers				_	_		
Revetments				_	_		
Promenades				_	_		
Capital Spares				_	_		
Information and Communication Infrastructure – – – –		_	_	_	_	_	_
Data Centres				_	_		
Core Layers				_	_		
Distribution Layers				_	_		
Capital Spares				_	_		
<u>Community Assets</u> 29 100 40 250 –			2.044	2 044	42 294	40 000	56 92 <i>1</i>
		-	2 044 1 480				56 824
		_			23 876		38 674
Halls 2 500 -	- -	_	1 447		3 947	16 212 600	7 424 700
Centres - 455 -		_	(455)	(455)	_	600	700
Crèches Clinica/Cara Cantras	- -				' '		
Clinics/Care Centres Fire/Ambulance Stations				-	-		

					Ві	ıdget Year 2024	/25				Budget Year +1 I 2025/26	3udget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	Н		
Testing Stations		1 000	1 000	_	-	_	_	(85)	(85)	915	3 600	2 800
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries									-	-		
Cemeteries/Crematoria		3 000	1 972	-	-	_	_	(641)	(641)	1 330	2 970	3 150
Police									_	-		
Purls									_	-		
Public Open Space		-	_	_	-	_	_	_	_	-	-	_
Nature Reserves		6 800	6 469	_	-	-	_	1 216	1 216	7 685	14 446	19 600
Public Ablution Facilities		_	_	_	-	_	_	_	_	-	_	_
Markets		_	_	_	-	_	_	_	_	-	_	_
Stalls									_	-		
Abattoirs									_	-		
Airports									_	_		
Taxi Ranks/Bus Terminals		10 000	10 000	_	_	_	_	_	_	10 000	5 448	5 000
Capital Spares									_	_		
Sport and Recreation Facilities		4 800	17 854	-	-	-	-	563	563	18 418	5 612	18 150
Indoor Facilities		-	-	-	-	-	_	_	-	-	-	-
Outdoor Facilities		4 800	17 854	_	-	_	_	563	563	18 418	5 612	18 150
Capital Spares									-	-		
Heritage assets		_	_	_	_	_	_	_	_	_	1 600	1 400
Monuments		_	_	_	_	_	_	_	_	_	1 600	1 400
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties Revenue Generating		<u>-</u>	-	-		-		-	-		_	<u> </u>
Improved Property			_	_	_				_	_	_	
Unimproved Property									_	_		
Non-revenue Generating		-	_	-	-	_	-	-	_	_	-	_
Improved Property									_	_		
Unimproved Property									_	-		
Other assets		9 800	20 827	_	_	_	_	(5 662)	(5 662)	15 165	13 324	17 490
Operational Buildings		9 800	20 827	_	_	_	_	(5 662)		15 165	13 324	17 490
Municipal Offices		1 000	700	-	-	_	-	809	809	1 509	3 600	1 400
Pay/Enquiry Points		_	_	_	_	_	_	_	_	_	_	490

					Bu	dget Year 2024	/25				Budget Year +1	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	2025/26 Adjusted Budget	2026/27 Adjusted Budget
R thousands		А	A1	В	С	D	Е	F	G	Н		
Building Plan Offices									_	-		
Workshops									-	-		
Yards									-	-		
Stores		-	_	-	-	-	-	_	_	-	-	-
Laboratories		-	_	-	-	-	-	_	-	-	-	-
Training Centres		-	_	-	-	-	-	_	-	-	-	-
Manufacturing Plant		-	_	-	-	-	-	_	-	-	-	-
Depots		8 800	20 127	-	-	-	-	(6 471)	(6 471)	13 656	9 724	15 600
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									_	-		
Social Housing									-	-		
Capital Spares									-	-		
Biological or Cultivated Assets		-	_	_	-	-	_	_	_	-	_	-
Biological or Cultivated Assets									-	-		
Intangible Assets		-	_	_	-	-	_	_	_	-	-	_
Servitudes									_	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		-	_	_	-	-	_	_	_	-	-	-
Computer Equipment									-	-		
Furniture and Office Equipment		-	_	_	-	_	_	_	_	-	-	-
Furniture and Office Equipment									-	-		
Machinery and Equipment		_	_	_	_	_	_	_	_	_	_	_
Machinery and Equipment									-	-		
Transport Assets		1 000	0	_	_	_	_	_	_	0	_	_
Transport Assets		1 000	0	_	_	-	-	-	-	0	-	_
<u>Land</u>		_	_	_	_	_	_	_	_	_	_	_
Land									-	-		
Zoo's, Marine and Non-biological Animals		400	200	_	_	_	_	(26)	(26)	174	400	350
Zoo's, Marine and Non-biological Animals		400	200	-	-	_	-	(26)		174	400	350

					Budget Year +1 Budget Y 2025/26 2026/							
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Otner Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	Н		
Living resources		-	-	-	-	-	_	-	_	-	_	-
Mature		_	_	_	-	_	_	_	_	_	_	_
Policing and Protection									_	-		
Zoological plants and animals									_	-		
Immature		_	_	_	-	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	_		
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	295 805	365 082	-	-	-	_	(5 993)	(5 993)	359 089	276 853	303 169

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 28/08/2025

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude			d Expenditure Fra		
R thousands					· 							Budget Year 2024/25 Original Adjusted Budget Budget	Budget Yea Original Budget	r +1 2025/26 Adjusted Budget	Budget Year Original Budget	r +2 2026/27 Adjusted Budget
Parent municipality: List all capital projects grouped by Function												Dungs.	Daugot	Dauget	Bungot	Dauget
Administrative And Corporate Support	Fibre Network	C001002009002 000	NEW	and responsive economic	Growth	CIPAL STRATEGIC	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01848	27,9054	- 180	_	_	_	_1
Administrative And Corporate Support	mployee Performance Management Syste			ive and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373	3 000 -	3 000	3 000	1 050	1 050
Administrative And Corporate Support	Office Furn And Equipment (Directorate)			ve and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373	500 170 - 213	500	500	500	500
Administrative And Corporate Support Administrative And Corporate Support	Pay Day Electronic Attendance System For mployee Performance Management System			ve and development-orier ve and development-orier	Growth Growth	/ELL GOVERNED (Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396 -33,01749	27,90373 27,90728	- 213 - 2610	_	_	-	[]
Administrative And Corporate Support	Master Data Management	002003007002004_00	NEW	ve and development-orier		ELL GOVERNED	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01749	27,90728	3 000 -	1 800	1 800	2 100	2 100
Administrative And Corporate Support	Pay Day Electronic Attendance System	- 1		ve and development-orier		/ELL GOVERNED (Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01749	27,90728	- 777	-	-	-	-
Asset Management Cemeteries, Funeral Parlours And Crematoriu	Acquire Erp Sys (Asset Manag Sys Procu Cambridge Cemetery	2002003007002004_00 2002002002001011	NEW UPGRADING	ve and development-orier onsive and sustainable so	Growth Inclusion and Access	/ELL GOVERNED (ITEGRATED /TRAN	Licences And Rights Community Facilities	Computer Software And Applications Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01749 -33,01576	27,90728 27,89765	10 000 -	3 000	3 000	3 500	3 500
Cemeteries, Funeral Parlours And Crematoriu	, ,		UPGRADING	ponsive and sustainable so	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	250 –	300	300	1 050	1 050
Cemeteries, Funeral Parlours And Crematoriu	1		UPGRADING	onsive and sustainable so		ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	350 265	450	450	700	700
Cemeteries, Funeral Parlours And Crematoriu Cemeteries, Funeral Parlours And Crematoriu	1 .	2002002002001011_	UPGRADING UPGRADING	onsive and sustainable so consive and sustainable so	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01576 -33,01576	27,89765 27,89765	1 200 288 1 200 700	1 350 870	1 350 870	700 700	700 700
Cemeteries, Funeral Parlours And Crematoriu	Plant And Equipment (Cemetries)	002003002001011_00		ponsive and sustainable so	Growth	/ELL GOVERNED (Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01576	27,89765	250 205	300	300	700	700
Community Halls And Facilities		2002002002001001_	UPGRADING	ve and development-orier		TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	1 000 -	600	600	700	700
Community Halls And Facilities		2002002002001001_	UPGRADING NEW	ve and development-orier		TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	2 500 3 947	15 612 600	15 612	6 724	6 724 700
Community Halls And Facilities Community Halls And Facilities	Halls-Tools And Equipment Halls-Tools And Equipment	PC002003009_00030 PC002003009_00036			Growth Growth	/ELL GOVERNED (Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589 -32,98589	27,94813 27,94813	450 9 - 232	- 600	600	700	700
Community Parks (Including Nurseries)	Construction Staff Accommodation		RENEWAL	nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,9337	27,02997	- 427	-	-	-	_
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil		RENEWAL	nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	500 350	300	300		J
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach Refurbishment & Upgrading Of Facilities		RENEWAL RENEWAL	nd healthy life for all South nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337 -32,9337	27,02997 27,02997	350 30 - 174	900	900 300	700 700	700 700
Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure		RENEWAL	nd healthy life for all South		ITEGRATED /TRAN	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	5 500 4 580	5 746	5 746	7 000	7 000
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002	RENEWAL	nd healthy life for all South	Inclusion and Access	ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	320 –	300	300	700	700
	Cleaning Mach & Equip Baby Lee Jegels R				Growth	/ELL GOVERNED (Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	- 100	-	-	-	-
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Grass Cutting Equipment Grass Cutting Equipment	PC002003009_00035 PC002003009_00036			Growth Growth	A GREEN CITY /ELL GOVERNED (Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589 -32,98589	27,94813 27,94813	250 -	800	800	700	700
Community Parks (Including Nurseries)		PC002003009_00035			Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	400 381	300	300	1 400	1 400
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028			Growth	/ELL GOVERNED (Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	200 145	720	720	700	700
Community Parks (Including Nurseries)	Plant - Nature Reserve	PC002003009_00036	NEW NEW		Growth Growth	/ELL GOVERNED (ITEGRATED /TRAN	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589 -33,01905	27,94813 27,90828	- 87 - 151	-	-	-	-
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et tefurbisment Of Nature Reserve(Boardwa		UPGRADING	nd healthy life for all South		A GREEN CITY	Transport Assets Sport And Recreation Facilities	Transport Assets Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905	27,90828	300 300	300	300	700	700
Community Parks (Including Nurseries)	Botanical Gardens	2002002003001010_	UPGRADING	ve and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,9378	27,73978	- 180	500	500	350	350
Community Parks (Including Nurseries)	Establishment Of Recreational Parks		UPGRADING	ve and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9378 -32,9378	27,73978	5 000 4 381 500 –	5 224	5 224 300	10 000	10 000 350
	Jpgra & Devel Of Community Parks - Midl Jpgrading & Devel Of Community Parks -		UPGRADING UPGRADING	ve and development-orier ve and development-orier	Governance Governance	ITEGRATED /TRAN	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9378	27,73978 27,73978	500 - 747	300	300	350 350	350
	Ipgrading And Develop Of Comm Parks -		UPGRADING	ive and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,9378	27,73978	500 -	300	300	350	350
Community Parks (Including Nurseries)	Upgrading Of Parks Depot	2002002003001010_	UPGRADING	ve and development-orier	Governance	/ELL GOVERNED (Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,9378	27,73978	300 -	800	800	700	700
Community Parks (Including Nurseries)		002003002002002_00	NEW NEW	nd healthy life for all South	Growth Growth	A GREEN CITY A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-32,98589 -33,01848	27,94813 27,9054	100 -	180	180	700	700
Community Parks (Including Nurseries) Disaster Management	Develop Beach And Nature Reserves Infra Tactical Radio Network	PC002003009 00040		ve and development-orier	Growth	TIVE AND PRODU	Operational Buildings Machinery And Equipment	Municipal Offices Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COAL	-32,98589	27,9034	1 500 -	_	_		/ [
Disaster Management		002003003001010_00		ve and development-orier	Growth	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01396	27,90373	2 500 1 500	9 000	9 000	11 550	11 550
Economic Development/Planning		001001001006003_00	RENEWAL			CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,019	27,903	100 113	104	104	110	110
Economic Development/Planning Economic Development/Planning	Guardrails(Midland) Guardrailsinland)	001001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,019 -33,019	27,903 27,903	100 113 100 159	104	104 104	300 110	300 110
Economic Development/Planning	Guidance Signage (Coastal)	001001001006003_00	RENEWAL	and responsive economic		CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,019	27,903	200 -	-	-	-	-
Economic Development/Planning	Sidewalks(Midland)	001001001006003_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,019	27,903	1 000 1 103	2 000	2 000	2 000	2 000
Economic Development/Planning	Traffic Calming (Coastal)	001001001006003_00		and responsive economic		CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,019	27,903	250 170	1 500	1 500	1 000	1 000
Economic Development/Planning Economic Development/Planning	Traffic Calming(Inland) Traffic Calming(Midland)	001001001006003_00 001001001006003_00	RENEWAL RENEWAL	and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Furniture Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,019 -33,019	27,903 27,903	250 192 500 529	1 500 1 500	1 500 1 500	1 000 1 000	1 000 1 000
Economic Development/Planning	Traffic Signals	001001001006003_00	RENEWAL	and responsive economic		CONNECTED CIT	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,019	27,903	6 000 12 205	5 000	5 000	5 000	5 000
Economic Development/Planning	Sleeper Site Road	001001002006001_00		1 1	Inclusion and Access		Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,5942	27,55032	25 000 22 623	6 000	6 000		
Economic Development/Planning Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2 Traffic Signals	001001002006002_00 C001002006003 000		and responsive economic and responsive economic	Inclusion and Access Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Road Structures Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COASTAL	-33,016	27,878	10 000 11 227 - 6 160	6 366	6 366	16 450	16 450
Economic Development/Planning	Office Furn & Equipment (Directorate)			ive and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373	300 115	500	500	500	500
Electricity	Electrification - Informal Dwelling Area	001001002001007_00	UPGRADING	and responsive economic		CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,921357	27,719191	15 000 4 062	15 000	15 000	20 000	20 000
Electricity		C001002001008_000		and responsive economic	Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,953872	27,921934	12 000 43 197	77 538	77 538	80 000	80 000
Electricity Electricity	Lv Networks - Rw=whole Metro Office Furn & Equipment (Directorate)	C001002001008_000 PC002003005_00029		and responsive economic ve and development-orier	Growth Growth	CONNECTED CIT /ELL GOVERNED (Electrical Infrastructure Furniture And Office Equipment	Lv Networks Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	-32,953872 -33,01396	27,921934 27,90373	10 000 9 712 500 218	11 613 500	11 613 500	9 000	9 000 500
Electricity	Tools And Equipment (Specialised Vehicl				Growth	/ELL GOVERNED (Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	2 000 1 369	1 200	1 200	1 400	1 400
Electricity	Hv Transmission Conductor - Rc=coasta			and responsive economic		CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,89253	27,451819	27 642 31 635	18 000	18 000	7 000	7 000
Electricity Electricity	lv Transmission Conductor - Rc=coastal Hv Transmission Network	001001001001004_00 001001001001004_00		and responsive economic and responsive economic		CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Hv Transmission Conductors Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,89253 -32,89253	27,451819 27,451819	- 17 482 - 19 014	-	-	-	
Electricity		001001001001004_00		and responsive economic		CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,921098	27,73115	61 446 55 331	37 594	37 594	43 439	43 439
Electricity	Lv Network - Rc=coastal	001001001001008_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,206317	27,612212	28 800 30 818	24 150	24 150	18 401	18 401
Electricity	Building Alter - B/Bay Civic Centre & Op Indigent Management System		UPGRADING UPGRADING	ve and development-orier	Governance	/ELL GOVERNED (CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589 -32,5942	27,94813 27,55032	1 000 699	600	600	700	700
Finance Finance	Smart Metering Solutions (Electricity)	001001002006001_00 C001002001008 0000		and responsive economic and responsive economic	Inclusion and Access Growth	/ELL GOVERNED (Roads Infrastructure Electrical Infrastructure	Roads Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	-32,5942 -32,953872	27,93032	16 477 65 327	6 000	6 000		/ [
Finance		C001002004010_000		and responsive economic	Growth	/ELL GOVERNED (Water Supply Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01749	27,90728	35 931 28 247	36 000	36 000	30 000	30 000
Finance	Laptop - Interns	PC002003004_00004	NEW	ive and development-orier	Growth	/ELL GOVERNED (Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01853	27,90495	115 19	115	115	115	115
Finance	Office Furn & Equipment (Directorate)			ve and development-orier		/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373 27,90373	850 1 481	500	500	500	500
Finance Finance	P-Cnin Furn & Off Equip Indigent Management System	PC002003005_00001 002003007002004_00		ve and development-orier ve and development-orier	Growth Growth	/ELL GOVERNED (Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396 -33,01749	27,90373 27,90728	- 22 - 703	_			
Finance	Constr Of Off Accom -Customer Care Offi	002003003001001_00	NEW	ve and development-orier	Growth	/ELL GOVERNED (Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01848	27,9054	4 686 3 186	2 400	2 400	6 000	6 000
Finance Finance	Construction Of Office Accomodation - C Refurbishment Of Munifin Building			ve and development-orier ve and development-orier		PAL STRATEGIC /ELL GOVERNED (Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01848 -33,01848	27,9054 27,9054	- 1 358 3 000 2 000	3 000	3 000	2 000	2 000
Fire Fighting And Protection		2002001002001001_00		ponsive and sustainable so		PAL STRATEGIC	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - MIDIE		21,5034	- 701	-	-	-	2 000
Fire Fighting And Protection	Emergency Serv Call Out & Response Sys			in and develop	Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	- 2 500	-	-	-	-
Fire Fighting And Protection Fire Fighting And Protection	New Fire Station - Berlin Ward 45 Refurbishment Of Fire Engines	2002002003001010_(C002002002010 000(ve and development-orier	Governance Governance	/ELL GOVERNED (TIVE AND PRODU	Operational Buildings Transport Assets	Depots Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,9378 -33,01396	27,73978 27,90373	- 6 637 1 000 -		_		
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00003	NEW		Growth	TIVE AND PRODU	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905	27,90828	- 716	-	-	-	_
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste Ve			ive and development a	Growth	TEGRATED /TRAN	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905 -33,01396	27,90828 27,90373	60 000 15 419 - 1 426	-	-	5 000	5 000
Governance Function Health Services	Audit Software cqui Parkhomes Nu6 Dep (Change Room	PC002003005_00038 2002001003001001	NEW RENEWAL	ve and development-orier ve and development-orier	Growth Governance	/ELL GOVERNED (A GREEN CITY	Furniture And Office Equipment Operational Buildings	Furniture And Office Equipment Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396 27,73926	27,90373 -32,93726	1 000 983	_	_		
Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	2002001003001001_	RENEWAL	ve and development-orier	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	27,73926	-32,93726	- 3 000	-	-	-	-
Health Services Health Services	Air Monitoring Station Acqui Fleet (Cherry Picker Trucks Etc)	2002002002001006_	UPGRADING NEW	ve and development-orier		A GREEN CITY ITEGRATED /TRAN	Community Facilities Transport Assets	Testing Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589 -33,01905	27,94813 27,90828	1 000 915 - 2 839	-	-	-	-
Health Services Health Services	Acqui Fleet (Cherry Picker Trucks Etc) Acqui Fleet (Cherry Picker Trucks Etc)				Growth Growth	/ELL GOVERNED (Transport Assets Transport Assets	Transport Assets Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01905 -33,01905	27,90828	5 000 2 161	_		_	
Housing	Amalinda 179 Military Veterans- Water	C001002004008_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	750 –	1 000	1 000	1 179	1 179
Housing	Berlin Lingelitsha - Phase 1 - Water C Section And Triangular Site - Water			and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585 -33,00585	27,50573 27,50573	2 000 -	5 224	5 224	5 224 522	5 224 522
Housing						ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	250 -	522	522	522	522
Housing Housing Housing	Cluster 1 - Water	C001002004008_000 C001002004008 000		and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN		Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	3 750 2 499	1 000	1 000	1 000	1 000

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Medium To	erm Revenue and Ex	penditure Frame	work	
R thousands												Budget Year 2024/25 Original Adjusted	Budget Year +1		Budget Year +2 Original	-2 2026/27 Adjusted
Housing	Cnip Victims Project: Cambridge West -		NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	Budget Budget 6 500 6 918	Budget 3 734	Budget 3 734	Budget 522	Budget 522
Housing Housing	D Hostel - Water East Bank Restitution - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585 -33,00585	27,50573 27,50573	302 – 1 500 –	500	500	5 000	634 5 000
Housing Housing	Ekuphumleni - Water Empilisweni - Water	C001002004008_000 C001002004008 000	NEW NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585 -33,00585	27,50573 27,50573	2 312 1 637 3 000 –	5 000 2 000	5 000 2 000	5 000 6 000	5 000 6 000
Housing	Ethembeni - Water	C001002004008_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	500 -	50	50	50	50
Housing Housing	Farm 924 - Water Ginsberg - Water	C001002004008_000 C001002004008 000	NEW NEW	and responsive economic	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585 -33,00585	27,50573 27,50573	- 506 3 000 4 807	5 224	5 224	5 224	5 224
Housing	Gqozo Village-Water	C001002004008_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	400 -	250	250	500	500
Housing Housing	Hani Park - Water Hlalani - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585 -33,00585	27,50573 27,50573	1 000 2 795 1 000 2 289	50	50	3 050 50	3 050 50
Housing Housing	llitha Sportsfield - Water Khayelitsha - Water	C001002004008_000 C001002004008 000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585 -33,00585	27,50573 27,50573	5 000 3 612 3 000 1 817	3 724 6 000	3 724 6 000	5 224 6 000	5 224 6 000
Housing	Kwatshatushu - Water	C001002004008_000	NEW	and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	100 -	224	224	2 224	2 224
Housing Housing	Matsheni Park - Water Nondula-Water	C001002004008_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585 -33,00585	27,50573 27,50573	3 000 6 475 500 -	8 000	8 000	8 000	8 000
Housing	Phola Park - Water Potsdam Ikhwezi BI 1 - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economic	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585 -33,00585	27,50573 27,50573	1 000 1 861 2 500 –	50 2 500	50 2 500	50 1 500	50 1 500
Housing Housing	Potsdam Ikhwezi BI 2 - Water	C001002004008_000	NEW	and responsive economic and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	250 –	2 300	-	1 045	1 045
Housing Housing	Potsdam North Kanana - Water Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585 -33,00585	27,50573 27,50573	1 000 - 4 924 7 924	- 500	- 500	1 090 1 000	1 090 1 000
Housing	Slovo Park - Water	C001002004008_000	NEW	and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	1 000 -	100	100	5 000	5 000
Housing Housing	Tyutyu Phase 3 - Water Westbank Restitution - Water	C001002004008_000 C001002004008_000	NEW NEW	and responsive economic	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585 -33,00585	27,50573 27,50573	500 453 3 076 699	567 2 202	567 2 202	567 2 202	567 2 202
Housing Housing	Xhwitinja - Water Amalinda 179 Military Veterans- Sanitat	C001002004008_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure Sanitation Infrastructure	Distribution Points Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585 -33,012694	27,50573 27,863403	500 - 750 -	3 000	3 000	1 058 1 179	1 058 1 179
Housing	Boxwood Project - Sewer	C001002005002_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,012694	27,863403	5 000 -	2 224	2 224	2 224	2 224
Housing Housing	Cluster 1 - Sanitation Cluster 2 - Sanitation	C001002005002_000	NEW NEW	and responsive economic	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,012694 -33,012694	27,863403 27,863403	250 – 3 750 3 366	1 045 1 000	1 045 1 000	1 000	1 000
Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	and responsive economic	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,012694	27,863403	500 50	1 500	1 500	1 500	1 500
Housing Housing	Cnip Victims Project: Cambridge West - D Hostel - Sanitation	C001002005002_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,012694 -33,012694	27,863403 27,863403	7 218 8 351 250 –	4 273	4 273	1 273 724	1 273 724
Housing Housing	Dimbaza Shuter Houses: Detail Infrast I Duncan Vill Comp/Site -Sanitation	n C001002005002_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,012694 -33,012694	27,863403 27,863403	1 000 522	1 000 366	1 000 366	1 000 366	1 000 366
Housing	Farm 924 - Sanitation	C001002005002_000	NEW	and responsive economic	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,012694	27,863403	- 557	-	-	-	-
Housing Housing	Ford Msimango - Sanitation Gqozo Village-Sanitation	C001002005002_000 C001002005002_000	NEW NEW	and responsive economic	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,012694 -33,012694	27,863403 27,863403	100 -	_ 250	- 250	104 500	104 500
Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,012694	27,863403	500 -	-	-	-	-
Housing Housing	N2 Road Reserve - Sanitation- Isupg Potsdam Ikhwezi BI 1 - Sanitation	C001002005002_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,012694 -33,012694	27,863403 27,863403	1 000 - 5 500 5 951	2 500	2 500	2 210 1 500	2 210 1 500
Housing Housing	Potsdam Ikhwezi BI 2 - Sanitation Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW NEW	and responsive economic	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-33,012694 -33,012694	27,863403 27,863403	250 – 5 000 2 964	- 500	- 500	522 1 000	522 1 000
Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,012694	27,863403	400 3 210	481	481	481	481
Housing Housing	Westbank Restitution - Sanitation Amalinda 179 Military Veterans- Roads	C001002005002_000	NEW NEW	and responsive economic	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Roads Infrastructure	Reticulation Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,012694 -32,56302	27,863403 28,00441	3 924 209 750 –	2 759	2 759	4 500	4 500
Housing	Breidbach Services Project	C001002006001_000	NEW NEW	and responsive economic	Growth Growth	TIVE AND PRODU	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302 -32,56302	28,00441 28,00441	12 000 5 000 400 –	1 000	1 000	- 418	- 418
Housing Housing	C Section & Triangular Site - Roads Cluster 1 - Roads	C001002006001_000	NEW	and responsive economic and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,56302	28,00441	250 1 070	3 134	3 134	-	-
Housing Housing	Cluster 2 - Roads Cnip Victims Project: Cambridge West -	C001002006001_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302 -32,56302	28,00441 28,00441	3 750 3 376 1 000 1 150	8 000 4 045	8 000 4 045	4 000 1 045	4 000 1 045
Housing	D Hostel - Roads	C001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302	28,00441	348 –	-	-	1 424	1 424
Housing Housing	Dimbaza Shuter Houses: Detail Infrastr Farm 924 - Roads	C001002006001_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302 -32,56302	28,00441 28,00441	1 000 517 - 557	500	500 -	1 000	1 000
Housing Housing	Gqozo Village-Roads Ilitha 49 Sites- Roads	C001002006001_000	NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,56302 -32,56302	28,00441 28,00441	200 – 500 –	500	500	1 000	1 000
Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302	28,00441	6 000 3 950	5 000	5 000	4 000	4 000
Housing Housing	Kwt Golf Club/ Sweetwaters (New) Lillyvale - Roads	C001002006001_000	NEW NEW	and responsive economic	Growth Growth	TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,56302 -32,56302	28,00441 28,00441	10 122 2 301 500 –	17 300 1 000	17 300 1 000	13 000 1 000	13 000 1 000
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,56302	28,00441	9 000 13 000	2 403	2 403	3 000	3 000
Housing Housing	zamomhle: Peoples Housing Process (R Phakamisa South -Roads		NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,56302 -32,56302	28,00441 28,00441	1 000 5 806 2 000 3 883	2 045 1 000	2 045 1 000	1 045 250	1 045 250
Housing Housing	Potsdam Ikhwezi BI 1- Roads Potsdam Ikhwezi BI 2- Roads	C001002006001_000 C001002006001_000	NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,56302 -32,56302	28,00441 28,00441	2 500 – 250 –	2 500	2 500	1 500 1 045	1 500 1 045
Housing	Reeston Phase 2 Stage 3 -(Khayelitsha	InC001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302	28,00441	6 000 5 986	3 000	3 000	4 000	4 000
Housing Housing	Reeston Phase 3 Stage 2 - Roads Reeston Phase 3 Stage 2 (Chicken Farm)	C001002006001_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302 -32,56302	28,00441 28,00441	4 500 5 103 - 11 898	500 500	500 500	2 000 1 000	2 000 1 000
Housing	Scenary Park	C001002006001_000 C001002006001_000	NEW NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,56302 -32,56302	28,00441 28,00441	- 12 671 6 000 -	3 000	3 000	1 000	1 000
Housing Housing	Sunny South Roads Tyutyu Phase 3 - Roads	C001002006001_000	NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,56302	28,00441	600 2 475	694	694	694	694
Housing Housing	Westbank Restitution - Roads Amalinda 179 Military Veterans- Stormw	C001002006001_000 atC001002007001_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Roads Infrastructure Storm Water Infrastructure	Roads Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302 -32,933339	28,00441 27,77625	3 000 – 750 –	1 538	1 538	3 000	3 000
Housing	C Section & Triangular Site - Stormwat	e C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,933339	27,77625	100 -	100 522	100	104	104
Housing Housing	Cluster 1 - Stormwater Cluster 2 - Stormwater	C001002007001_0001 C001002007001_0001	NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,933339 -32,933339	27,77625 27,77625	250 – 3 750 3 248	522 5 000	522 5 000	522 3 000	522 3 000
Housing Housing	Cluster 2 - Stormwater (10%) Cluster 3 - Stormwater	C001002007001_000 C001002007001_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	CIPAL STRATEGIC	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,933339 -32,933339	27,77625 27,77625	- 810 500 -	1 000	1 000	1 000	1 000
Housing	Cluster 3- Stormwater	C001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,933339	27,77625	- 1 113	-	-	-	-
Housing Housing	Cnip Victims Project: Cambridge West D Hostel - Stormwater	- C001002007001_0001 C001002007001_0001	NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,933339 -32,933339	27,77625 27,77625	250 4 117 300 –	3 261 100	3 261 100	261 1 090	261 1 090
Housing Housing	Dimbaza Shuter Houses: Det Infrast Inve Dimbaza Shuter Houses: Detail Infrast I		NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,933339 -32,933339	27,77625 27,77625	1 000 357 1 000 749	500 500	500 500	1 000 500	1 000 500
Housing	Duncan Village Proper - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,933339	27,77625	100 -	100	100	104	104
Housing Housing	Farm 924â - Stormwater Gqozo Village-Stormwater	C001002007001_000	NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,933339 -32,933339	27,77625 27,77625	_ 2 129 200 _	500	- 500	1 000	1 000
Housing	llitha 49 Sites - Stormwater 10%	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,933339	27,77625	500 -	-	-	- 7	-
Housing Housing	Ilitha 49 Sites - Water Manyano Thembelihle Rd & Stormwate	C001002007001_000 r C001002007001_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,933339 -32,933339	27,77625 27,77625	500 - 6 000 -	6 000	6 000	3 393	3 393
Housing Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater Phakamisa South - Stormwater		NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,933339 -32,933339	27,77625 27,77625	5 000 7 998 2 000 2 269	2 224 1 000	2 224 1 000	2 224 250	2 224 250
Housing	Potsdam Ikhwezi BI 1 - Stormwater	C001002007001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,933339	27,77625	2 500 783	2 500	2 500	1 500	1 500
Housing Housing	Potsdam Ikhwezi Bl 2 - Stormwater Reeston Phase 3 Stage 2 - Stormwater 10		NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-32,933339 -32,933339	27,77625 27,77625	250 – 5 000 1 106	500	- 500	522 2 000	522 2 000
Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,933339	27,77625	500 449	531 1 937	531	531	531
Housing Housing	Westbank Restitution - Stormwater Amalinda Junction Tra Phase 1	002003003002002_00	NEW NEW	and responsive economic ttlements and improved q	Growth Growth	TEGRATED /TRAN	Storm Water Infrastructure Housing	Drainage Collection Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-32,933339 -32,942081	27,77625 27,452594	3 000 3 428 - 5 057	6 000	1 937 6 000	2 224 2 000	2 224 2 000
Housing Housing	Covid 19 Special Clinics (Parkhomes) Fynboss Relocation Site Units	002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved q	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	-32,942081 -32,942081	27,452594 27,452594	1 000 1 006 500 -	1 045 522	1 045 522	1 045 522	1 045 522
Housing	Hemingways Informal Settlements	002003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,942081	27,452594	1 000 -	1 045	1 045	2 045	2 045
Housing Housing	Mdantsane Erf 81 87 &88 Relocation Sit Mzamomhle Roads	e 002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved qualification	Growth Growth	TEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-32,942081 -32,942081	27,452594 27,452594	1 000 (1 290) 6 000 7 377	200	200	1 045	1 045
Housing Housing	Nompumelelo Tra Phakamisa Sewers	002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved q	Growth Growth	CIPAL STRATEGIC	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,942081 -32,942081	27,452594 27,452594	1 000 - 3 000 5 524	1 000	1 000	_ 500	- 500
Housing	Pikinikini Tra	002003003002002_00	NEW	ttlements and improved q	Growth	CIPAL STRATEGIC	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,942081	27,452594	1 000 -	-	-	-	_
Housing Housing	Silvertown Stoney Drift Tra	002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved qualification	Growth Growth	TEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	-32,942081 -32,942081	27,452594 27,452594	1 000 - 1 000 -	1 045	1 045	2 545	2 545
				,					3071							

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Me	edium Tern	n Revenue and Ex	xpenditure Fram	nework	
R thousands				'								Budget Year 2024/2	ted	Budget Year +1 Original	2025/26 Adjusted	Budget Year + Original	Adjusted
Housing	Ziphunzana Bypass Relocation Site (Tra	s)02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,942081	27,452594	Budget Budg	8 972	1 522	1 522	1 522	Budget 1 522
Housing Housing	Office Furn & Equipment (Directorate) D Hostel - Fencing	PC002003005_00031 002003003001001_00	NEW NEW	ve and development-orier ve and development-orier	Growth Growth	/ELL GOVERNED (CIPAL STRATEGIC	Furniture And Office Equipment Operational Buildings	Furniture And Office Equipment Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01396 -33,01848	27,90373 27,9054	500	413 3 625	500 1 000	500 1 000	500 1 000	500 1 000
Information Technology		C001002001008_000		and responsive economic	Growth	/ELL GOVERNED (Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,953872	27,921934	1 000	52	600	600	1 400	1 400
Information Technology		C001002009002_000		and responsive economic	Growth		Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01848	27,9054		1 108	600	600	2 100	2 100
Information Technology Information Technology		C001002009002_000 PC002003004 00002		and responsive economic ve and development-orier	Growth Growth	A GREEN CITY	Information And Communication Infrastructure Computer Equipment	Core Layers Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01848 -33.01853	27,9054 27,90495		3 026 121		_	_ I /	/ I
Information Technology	Procurement Of Ict Equipment	PC002003004_00008	NEW	ve and development-orier	Growth	/ELL GOVERNED (Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01853	27,90495		1 984	1 200	1 200	1 400	1 400
Information Technology Libraries And Archives	Wi-Fi C/O Development Of Libraries	PC002003004_00008 002003002001010 00		ve and development-orier Quality basic education	Growth Growth	VELL GOVERNED (TIVE AND PRODU	Computer Equipment Community Facilities	Computer Equipment Libraries	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - MIDI	-33,01853 -33,01576	27,90495 27.89765	500	1 000	700	700	700	- 700
Libraries And Archives	Development Of Libraries	002003002001010_00	NEW	Quality basic education	Growth	TIVE AND PRODU	Community Facilities	Libraries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01576	27,89765		1 979	12 933	12 933	6 500	6 500
Markets		2002002002001015_	UPGRADING NEW	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	-32,98316	27,82906 27,90373	5 500 250	5 530 590	8 746 500	8 746 500	3 000 1 000	3 000 1 000
Markets Mayor And Council	Office Furn & Equipment (Directorate) Office Furn And Equipment (Councillors			ve and development-orier ve and development-orier	Growth Growth	/ELL GOVERNED (/ELL GOVERNED (Furniture And Office Equipment Furniture And Office Equipment	Furniture And Office Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396 -33,01396	27,90373	250	540	2 000	2 000	2 000	2 000
Municipal Manager, Town Secretary And Chie	Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ve and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396	27,90373	150	65	250	250	500	2 000 500
Municipal Manager, Town Secretary And Chie Municipal Manager, Town Secretary And Chie				ve and development-orier ve and development-orier	Growth Growth	A GREEN CITY /ELL GOVERNED (Furniture And Office Equipment Licences And Rights	Furniture And Office Equipment Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396 -33.01749	27,90373 27,90728	9 000	378 7 772	3 000	3 000	3 500	3 500
Police Forces, Traffic And Street Parking Con	Office Furn & Equipment (Directorate)	PC002003005_00039	NEW	ve and development-orier	Growth	/ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396	27,90373	500	494	500	500	500	500
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con		PC002003005_00050 PC002003009 00036		ve and development-orier	Growth Growth	CIPAL STRATEGIC FELL GOVERNED (Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396 -32,98589	27,90373 27.94813		319 1 562			_ I /	
Police Forces, Traffic And Street Parking Con					Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	-	10	-	-	- 17	_
Police Forces, Traffic And Street Parking Con Police Forces, Traffic And Street Parking Con					Growth Growth	/ELL GOVERNED (/ELL GOVERNED (Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589 -32,98589	27,94813 27,94813	-	17 1 063	-	-	- 7	-
Police Forces, Traffic And Street Parking Con			UPGRADING	ive and development-orier	Governance	TIVE AND PRODU	Machinery And Equipment Operational Buildings	Machinery And Equipment Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9378	27,73978	1 000	711			700	700
Police Forces, Traffic And Street Parking Con				ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9378	27,73978		0	600	600	700	700
Property Services Property Services		2002001002001009_(PC002003009 00016	RENEWAL NEW	ve and development-orier	Inclusion and Access Growth	VELL GOVERNED (CONNECTED CIT	Community Facilities Machinery And Equipment	Theatres Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COALLO CITY METROPOLITAN MUNICIPALITY - WHO	-33,02307 -32,98589	27,91501 27,94813	300	763	300	300		
Property Services	Upgrading Of Municpal Buildings&Office	s2002002003001001_	UPGRADING	ve and development-orier	Governance	CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	-	811	-	-	-	-
Property Services Property Services	Fencing Of Municipal Buildings Land Acquisition	002003003001001_00 PC002001 00001	NEW NEW	ve and development-orier	Growth Spatial Integration	CIPAL STRATEGIC ITEGRATED /TRAN	Operational Buildings Land	Municipal Offices Land	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01848 -33,01853	27,9054 27.90495		1 004 7 111	-	-		
Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_	RENEWAL		Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	250	-	-	-	-	-
Recreational Facilities Recreational Facilities	Refurbishment Of Chalets Building Of S/Pool At Gonubie Resort	2002001002002002_	RENEWAL UPGRADING	nd healthy life for all South our environmental assets		TIVE AND PRODU	Sport And Recreation Facilities Community Facilities	Outdoor Facilities Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-32,9337 -32,98316	27,02997 27,82906	_ 250	90 250	800 800	800 800	700 700	700 700
Recreational Facilities Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_	UPGRADING	pur environmental assets		TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98316	27,82906	250	515	800	800	700	700
Recreational Facilities	Refurbishment Of Swimming Pools C/O	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	/ELL GOVERNED (Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98316	27,82906	_ 250	181 250	800	-	-	700
Recreational Facilities Recreational Facilities	Ipgrading & Refurb Swimming Pools-Inlan pgrading & Refurb Swimming Pools-Midl		UPGRADING UPGRADING	pur environmental assets our environmental assets	Inclusion and Access Inclusion and Access	TIVE AND PRODU TIVE AND PRODU	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDI	-32,98316 -32,98316	27,82906 27.82906	250	250	800	800 800	700 700	700
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015_		pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98316	27,82906	300	920	700	700	700	700
Recreational Facilities Recreational Facilities	Office Furn & Equipment (Directorate) Installation Ccv Cameras Resorts			ve and development-orier	Growth Growth	VELL GOVERNED (TIVE AND PRODU	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396 -32,98589	27,90373 27.94813	500 250	319	500 600	500 600	1 000	1 000
Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	250	240	600	600	700	700
Recreational Facilities Recreational Facilities	Plant - Swimming Pool Revamping Of Jumping Castle At Resort	PC002003009_00037			Growth Growth	TIVE AND PRODU TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-32,98589 -32,98589	27,94813 27,94813	250 250	_	800 600	800 600	700 560	700 560
Recreational Facilities	Sports Plant & Equipment	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	-	2 702	-	-	-	-
Recreational Facilities Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & Nu 1 Stadium	\$2002002002002002_ 2002002002002002002	UPGRADING UPGRADING	nd healthy life for all South	Inclusion and Access Inclusion and Access	TIVE AND PRODU TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,98589 -32,98589	27,94813 27,94813	1 500	279	800	800	700	700
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu		UPGRADING		Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,98589	27,94813	-	54	-	-	5 000	5 000
Recreational Facilities Recreational Facilities	Upgrade & Refurb Sports Facilities Upgrading Of Sportsfields	2002002002002002_ 2002002002002002	UPGRADING UPGRADING	nd healthy life for all South nd healthy life for all South			Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589 -32,98589	27,94813 27,94813		15 000 2 785	2 612	2 612	- 5 000	5 000
Recreational Facilities	Upgrading Of Zoo	2002002002002002	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	500	-	400	400	350	350
Recreational Facilities		C002002002012_000	UPGRADING NEW	pur environmental assets		TIVE AND PRODU		Zoos, Marine And Non-Biological Animals	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01645 -33,01502	27,92084 27,89778	400	174	400	400 400	350 350	350 350
Recreational Facilities Recreational Facilities	Plant - Zoo Plant - Aquarium	002003002001015_00 002003002002002_00	NEW	bur environmental assets and healthy life for all South	Growth Growth	TIVE AND PRODU	Community Facilities Sport And Recreation Facilities	Nature Reserves Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-32,98589	27,99776	50	43	400	400	350	350
Recreational Facilities	Constr Of Office & Guard House Nahoon		NEW RENEWAL	ve and development-orier	Growth	CIPAL STRATEGIC CONNECTED CIT	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01848 -33,01613	27,9054 27,91051	-	48 3 500	-	-	- /	-
Roads Roads	Kwelera/Tuba/Zozo/Botha Storm Damage Mdant Unit 1 Pipe Culv Instal & Upgr & 2			and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	-	2 500			_ I /	1
Roads Roads	Mdantsane Unit 6 Culvert Rehabilitation Mdantsane Unit 6 Culvert Rehabilitation		RENEWAL RENEWAL	and responsive economia and responsive economia		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613 -33,01613	27,91051 27,91051		2 500 2 000	-	-	- 7	-
Roads	Mdantsane Unit 6: Culvert Rehabilitation			and responsive economic		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051		2 500		-	_ I /	1
Roads	Portal Culvert Rehab & Road Rehabilitat			and responsive economic			Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613 -33,01613	27,91051 27,91051	2 500	1 600	1 000	4 000	2 600	3 600
Roads Roads	Rehabilit Of Bcmm Bridges & Stormwate Rehabilitation Of Beaconhurst Drive			and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	4 000	4 004	-	-	700	700
Roads Roads		001001001006001_00		and responsive economi and responsive economi				Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDI	-33,01613 -33,01613	27,91051 27,91051		11 687 3 000	-	-	- 7	-
Roads	oad Rehab & S/Water Upgr Mdoda St Gin Roads Provision - Ward 01	001001001006001_00		and responsive economic		CONNECTED CIT		Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDE	-33,01613	27,91051		929		-	I 1	
Roads		001001001006001_00		and responsive economic		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	-	992	-	-	- /	-
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051	_	984 98	-	_	-	
Roads	Roads Provision - Ward 06	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	-	980	-	-	-	-
Roads Roads		001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economia and responsive economia			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051	1 000	994	1 272	1 272	3 150	3 150
Roads	Roads Provision - Ward 10	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	2 000	2 296	1 000	1 000	1 260	1 260
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01613 -33,01613	27,91051 27,91051	2 000 1 000	2 256 973	1 000 1 272	1 000 1 272	1 260 2 800	1 260 2 800
Roads	Roads Provision - Ward 13	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	1 000	4 168	-	-	-	-
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051		1 903 1 291	1 000	1 000	1 260	1 260
Roads	Roads Provision - Ward 16	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	2 500	2 704	1 636	1 636	1 260	1 260
Roads	Roads Provision - Ward 18	001001001006001_00 001001001006001_00		and responsive economia and responsive economia	Inclusion and Access		Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051	1 000 1 000	1 686 985	636 1 265	636 1 265	700 2 100	700 2 100
Roads Roads		001001001006001_00		and responsive economic			Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	1 000	-	-	-	-	-
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01613 -33,01613	27,91051 27,91051	1 000 1 000	993 1 000	1 901	1 901	2 100	2 100
Roads		001001001006001_00		and responsive economic		CONNECTED CIT		Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDE LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051		1 462	636	636	2 100	2 100
Roads		001001001006001_00		and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	1 000	993	-	-	- /	
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051	1 000 1 000	989 995	1 258	1 258	1 400	1 400
Roads	Roads Provision - Ward 29	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	1 000	633	-	-	-	-
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051	1 000 1 000	936 633	1 908	1 908	3 150	3 150
Roads	Roads Provision - Ward 32	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	1 000	986	-	-	1 400	1 400
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613 -33,01613	27,91051 27,91051	1 000 1 000	701 1 041	-	-	1 400 2 100	1 400 2 100
Roads	Roads Provision - Ward 36	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	1 000	942	-	-	-	-
Roads Roads		001001001006001_00 001001001006001_00		and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613 -33,01613	27,91051 27,91051		1 015 1 894	-	-	-	-
Roads	Roads Provision - Ward 41	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	1 000	36	-	-		_
Roads Roads		001001001006001_00 001001001006001_00		and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613 -33,01613	27,91051 27,91051	2 500 1 000	2 813 923	1 000	1 000	1 260	1 260
Roads		001001001006001_00		and responsive economic			Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	1 000	-	-	-		_
Roads Roads	Roads Provision - Ward 45	001001001006001_00 001001001006001_00	RENEWAL	and responsive economic and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613 -33,01613	27,91051 27,91051		1 962 5 335	-	-	-	-
Roads	Roads Provision - Ward 5	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	1 000	1 915	-	-	-	_
Roads Roads		001001001006001_00 001001001006001_00		and responsive economic and responsive economic				Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	-33,01613 -33,01613	27,91051 27,91051	1 000 1 000	971 6 016	1 901	1 901	2 800	2 800
Houds	TOUGS F TO VISION - TYAIU JU	-0100100100001_0U	REHEITAL	and responsive economic		- SOMEDIED OIL	riodus iriir astructure	Nudus	FO CH I METHOLOGIAN MONIORALITY - COA	33,01013	21,01001	1 000	3010		-		

The column	Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Mediu	n Term Revenue a	and Expenditure Fra	mework	
Column	R thousands												Original Adjusted		Adjusted	Original	Adjusted
The column													1 000 1 49	Budget 1 272	Duduel	Duddet	
Column C														_	_	_	_
Marie Marie Ma	Roads	Roads Provision Ward - 8	001001001006001_0d		and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613				1 636	1 414	1 414
Column C																-	
Column C	Roads	Roads Rehabilitation & Culvert Rehab	001001001006001_0d	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	- 2 50	- 0	-	-	-
Part																	Ī.
The column	Roads				and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	- 200	0 -		-	-
Part																	
Column	Roads	Rural Roads - Ward 24	001001001006001 <u></u> 0d	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDI	-33,01613	27,91051	2 250 4 37	1 000	1 000	1 000	1 000
Column C																	
The column	Roads	Rural Roads - Ward 31	001001001006001_0d	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01613	27,91051	2 250 2 38	1 000	1 000	1 260	1 260
Column C																	1 260 900
Column C	Roads	Rural Roads - Ward 33	001001001006001_0d	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDI	-33,01613	27,91051	1 000 3 57	- 0	-	700	700
Part																	
Column C	Roads	Rural Roads - Ward 36	001001001006001 <u></u> 00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	2 250 4 27	1 000	1 000	900	900
April																	
Column	Roads	Rural Roads - Ward 43	001001001006001 <u></u> 00		and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	2 250 2 58	2 1 000	1 000	900	900
Property of the property of																	
Company Comp	Roads	Stormwater Rehabilitation And Upgrade	001001001006001 <u></u> 00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01613	27,91051	- 1 50	0 -	-	-	-
Property of the Property of																_	_
Property of the property of	Roads	Cambridge Township Road Rehabilitation	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,5942	27,55032	- 200	0 -	-	-	-
Column C															10 000	8 082	8 082
Part	Roads	Esplanade Sidewalk Rehabilitation	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - COA	-32,5942				-	-	-
March and Section Marc																	
Part	Roads	Mdantsane Unit 3 Culvert Upgrade	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,5942	27,55032	- 1 37	2 –	-	-	-
Property																	
April Property Property	Roads	Nu 13 Stormwater Upgrade	001001002006001 <u></u> 00	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,5942	27,55032	- 1 50	- 0	-	-	-
March Marc																	
Part	Roads	Nu 16 Stormwater Upgrade	001001002006001_0d	UPGRADING	and responsive economi	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,5942				-	-	-
Section Sect																	
Bear Print Enternate Signature December Decembe	Roads	Roads Provision - Ward 13 C/O	001001002006001 <u></u> 00	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,5942	27,55032	2 200	-	-	700	700
April Company Compan																	
Column C	Roads	mythelands Rd Culvert Cross (Nahoon Ri	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,5942	27,55032			-	-	-
Column C																	_ I
Part	Roads	ormwater Drainage Upgrade & Roads Rel	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,5942	27,55032	- 100	- 0	-	-	-
Deck	Roads	unrise On Sea Road And Stormwater Upg	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,5942		- 2 50	- 0	-	-	-
April																	
Procedure Proc	Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1:	001001002006001_0d	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - MIDI	-32,5942	27,55032					
Part																	
Section Sect	Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 17	001001002006001 <u></u> 00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - MIDI			2 500 2 87		1 175	900	
Proceedings																	
Procedure	Roads								Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL			2 500 4 16	1 175			
Design Design Design Design Design De																	
Count Dept Content Dept Content Dept Content Dept Content Dept D	Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 48	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDI	-32,5942	27,55032	2 500 6 60	1 175	1 175	900	900
Part Company																	
Post	Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 23	001001002006001 <u></u> 00	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,5942	27,55032	2 500 2 83	5 1 175	1 175	1 350	1 350
Pools Progress P													- 200	0 –	11/3		1 330
Proofs The Pro	Roads	Jpgr Stormwater Drainage & Road Rehabi	001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,5942	27,55032			_	4 250	4 250
Counting											-32,5942	27,55032	3 000 2 22	1 000			
Combinement Roads Powline Hermal Roads R	Roads	Zwelitsha Zone 8 Stormwater Upgrade	001001002006001 <u></u> 00	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDI	-32,5942	27,55032	- 200	- 0	-	-	-
Roads Provision: Ward 46 Del 1000000000000000000000000000000000000		Gonubie Internal Roads Rehabilitation											- 7 36	- (_	_
Semerating Bisho Oxidation Pends Direct Michaeline Ponds Direc	Roads			NEW	and responsive economi	Growth	TIVE AND PRODU	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,56302	28,00441	- 10 66	5 -	-	-	-
Semerage															_	_	_
Sewenge Mantanaw Wastewater Treatment Works@1010102005002, 01 UPGRADING Sewenge Refurbishment of Heart Part Works@1010102005002, 01 UPGRADING and responsive economic and responsive economic inclusion and Access TEGRATE DITAM Sewenge UPGRADING	Sewerage	Breidbach Oxidation Ponds	001001002005002_0d	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - INLA			1 500		-	-	-
Sewerage Sewerage Sewerage Upgrading of First Creek Outfall Sewer 100101002005002, 00 UPGRADING Sewerage Upgrading of First Creek Outfall Sewer 100101002005002, 00 UPGRADING Sewerage Upgrading of First Creek Outfall Sewer 100101002005002, 00 UPGRADING Sewerage Upgrading of First Creek Outfall Sewer 100101002005002, 00 UPGRADING Sewerage Upgrading of First Creek Outfall Sewer 100101002005002, 00 UPGRADING Sewerage Upgrading of First Creek Outfall Sewerage Upgradi					and responsive economic	Inclusion and Access	ITEGRATED /TRAN							30 176	30 176	_	_
Sewerage Upgrading Of First Creek Outfall Sewery (1010002059022, 0.0 Upgrading Of Second Creek Outfall Sewery (1010002059022, 0.0 Upgrading Of Second Creek Outfall Sewery (1010002059022, 0.0 Upgrading Of Second Creek (1584) Sewerage Yellowwood Pump Station Upgrading Sewerage Yellowwood Pump Station Upgrading Sewerage Yellowwood Pump Station Upgrading Sewerage Upgrading Of Petadam Waterstater TeamsHow Offorto Obstool Sewerage Upgrading Of Petadam Waterstater Teams	Sewerage				and responsive economic	Inclusion and Access	ITEGRATED /TRAN						- 47	4 –	-	-	-
Sowerage Upgrading of Second Creek Outfall Saveebit 100 10002005002, 00 Version Annual Access of Newton Station Version Outfor 10002005004, 00 Version Annual Access of Newton Station Version 10002005004, 00 Version Annual Access of Newton Station Version 10002005004, 00 Version Annual Access of Newton Station Version 10002005004, 00 Version Annual Access of Newton Station Version 10002005004, 00 Version Annual Access of Newton Station Annual Access														5 948		_	_
Sewerage Ducats Sanitation 10101002005004, 0 Ducats Sanitation 1010102005004, 0 Ducats Sanitation 101	Sewerage	Upgrading Of Second Creek Outfall Sewer	001001002005002_0d	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,995672	27,944074				-	-
Sewerage Ducats Sanitation Di010102005004_00 UPGRADING Sewerage Install GWater Monitary Metaphol 10010102005004_0 Vertical G														7 19 896	19 896	_	_
Sewerage	Sewerage	Ducats Sanitation	001001002005004_0d	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01868	27,90504	2 000	2 224		-	_
Sewerage																700	700
Sewerage	Sewerage	enew Central Wastewater Treatement Wo	001001002005004_0d	UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01868	27,90504	4 000 -	-	-	-	-
Sewerage														_		_	
Sewerage	Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer	001001002005004 <u></u> 00	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01868	27,90504	3 000 6 62		-	-	-
Solid Waste Disposal (Landfill Sites) Soli															10 448	_	Ξ.
Solid Waste Disposal (Landfill Siles) Acquisition Of Ldv's And 4 To Truck Do11002005006_000 NEW and responsive economic Growth ELL GOVERNED Sanitation Infrastructure Capital Spares LO CITY METROPOLITAN MUNICIPALITY - WH\	Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	001001002002003_0d	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Solid Waste Infrastructure	Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	800 15	900	900		
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill S														22 782	22 782	18 400	18 400
	Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	C001002005006_000	NEW	and responsive economi	Growth	/ELL GOVERNED (Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,972087	27,890007	16 000 15 81		-	-	-
															_	-	_

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue and	Expenditure Fra	mework	
												Budget Yea		Budget Year		Budget Year	
R thousands												Original	Adjusted	Original	Adjusted	Original	Adjusted Budget
Solid Waste Disposal (Landfill Sites)	Acqui PI & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	1 500	1 106	1 200	1 200	700	700
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stat		NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	1 500	-	1 800	1 800	1 400	1 400
Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent		NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	1 000	-	1 200	1 200	2 100	2 100
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi Develop Waste To Energy Projects		NEW NEW		Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589 -32,98589	27,94813 27,94813	2 000 2 000		3 000 1 200	3 000 1 200	2 100 1 400	2 100 1 400
Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe		NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.98589	27.94813	3 000	_	3 000	3 000	1 400	1 400
Solid Waste Disposal (Landfill Sites)		PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	2 000	1 965	1 200	1 200	1 400	1 400
Solid Waste Disposal (Landfill Sites)		PC002003009_00016	NEW		Growth	CONNECTED CIT	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	-	243	300	300	1 050	1 050
Solid Waste Disposal (Landfill Sites)	Suppl Del & Inst A Prefabric Guard House		NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	- 40.000	500	_	-	1 400	1 400
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant Development Of Beach Infrastructure		NEW NEW	ive and development-orier	Growth Growth	/ELL GOVERNED (A GREEN CITY	Transport Assets Operational Buildings	Transport Assets Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01905 -33,01848	27,90828 27,9054	10 000 500	7 000	6 000 522	6 000 522	3 000	1 400 3 000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland		NFW	ive and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01848	27,9054	4 350		4 545	4 545	6 000	
Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)		NEW	ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01848	27,9054	4 350	-	4 545	4 545	6 000	6 000 6 000
Tourism	Improve Access Road	01001001006003_00	RENEWAL	and responsive economic		TIVE AND PRODU	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,019	27,903	-	3 991	4 500	4 500	-	_
Tourism		2002001002001008_	RENEWAL	ve and development-orier		TIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,9415	27,75965	-	129	1 200	1 200	700	700
Tourism Tourism	Mdantsane Art Centre Kiwane Resort Maintenance & Upgrade	2002001002001008_	RENEWAL UPGRADING	ve and development-orier our environmental assets	Inclusion and Access Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Galleries Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9415 -32,98316	27,75965 27,82906	5 000	735	8 000 600	8 000	5 000 1 000	5 000
Tourism	Smme Incubator	PC002003005 00044	NEW	ive and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98316 -33.01396	27,82906	I I	1 101	300	600 300	350	1 000 350
Tourism	Smme Incubator: Sekunjalo Training Cent		NEW	ive and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01396	27,90373	5 000	5 803	9 224	9 224	5 000	5 000
Tourism	Hydroponics And Packhouse Project	PC002003009_00034	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,98589	27,94813	5 319	-	-	-	-	-
Tourism	Hydroponics And Packhouse Project		NEW	ural communities contribu	Growth	CIPAL STRATEGIC	Biological Or Cultivated Assets	Biological Or Cultivated Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	6 461	-	-	-	-
Tourism		002003002001002_00	NEW	ve and development-orier	Growth	TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,92614	27,69522	5 000	1 415	5 224	5 224	10 000	10 000
Tourism Tourism		002003002001002_00	NEW NEW	ve and development-orier ve and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Centres Stalls	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,92614 -32,92614	27,69522 27.69522	7 819	505 4 222	8 170	8 170	2 100 10 000	2 100 10 000
Tourism	Informal Trade Infrastructure (Hawker St		NEW	ve and development-orier	Growth	TIVE AND PRODU	Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32,92614	27,69522	9 000	1 968	9 403	9 403	10 000	10 000
Town Planning, Building Regulations And Enfo		PC002003004 00009	NEW	ve and development-orier	Growth	ITEGRATED /TRAN	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,01853	27,90495	300	-	240	240	350	350
Town Planning, Building Regulations And Enfo	Plotters	PC002003005_00036	NEW	ve and development-orier	Growth	ITEGRATED /TRAN	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01396	27,90373	300	-	-	-	-	_
Town Planning, Building Regulations And Enfo		002003003001003_00	NEW	ve and development-orier	Growth	ITEGRATED /TRAN	Operational Buildings	Building Plan Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01853	27,90495	250	-	300	300	700	700
Water Distribution		001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,937	27,719	9 000	13 768	7 403	7 403	5 000	5 000
Water Distribution Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho Reservoirs-Pipe & W/Meter Replacement I		RENEWAL RENEWAL	and responsive economic and responsive economic	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,937 -32,937	27,719 27,719	2 500 6 200	11 464 (918)	5 700 8 000	5 700 8 000	5 850 7 067	5 850 7 067
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I		RENEWAL	and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDE	-32,937	27,719	3 800	3 331	8 000	- 000	4 300	4 300
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K		RENEWAL			ITEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	2 500	-	3 500	3 500	5 250	5 250
	W/Treat Works-Pipe & W/Meter Repl Bisho		RENEWAL	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	7 200	-	-	-	3 080	3 080
	Vater Treatment Works-Pipe & W/Meter Re		RENEWAL	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	3 200	3 224			3 960	3 960
	Bulk-Pipe & Water Meter Repl In Mdantsar Bulk-Pipe & Water Meter Replacement In I		RENEWAL RENEWAL	and responsive economic		TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585 -33,00585	27,50573 27.50573	3 500 3 000	351 4 058	8 000 4 200	8 000 4 200	9 000 3 500	9 000 3 500
	Bulk-Pipe And W/ Meter Repl In Bisho Kw		RENEWAL	and responsive economic and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	4 000	4 036	4 200	4 200	3 500	3 500
	Distr Points-Pipe & W/Meter Replac Bisho		RENEWAL		Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,937	27,719	4 000	7 723	15 167	15 167	3 500	3 500
	Distr Points-Pipe & W/Meter Replacement		RENEWAL		Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,937	27,719	2 500	13 097	8 000	8 000	9 000	9 000
Water Distribution	Distr Points-Pipe And Water Meter Replace		RENEWAL	and responsive economi		ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,937	27,719	3 000	3 410	4 800	4 800	3 500	3 500
Water Distribution	Pump Station-Upgrade Water Networks	001001002004004_00 001001002004004_00	UPGRADING UPGRADING		Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585 -33,00585	27,50573 27.50573	5 000 2 000	-	-	-	-	-
Water Distribution Water Distribution	Second Creek Pump Station Bulk Mains-Upgrade Water Networks		UPGRADING	and responsive economic and responsive economic	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Pump Stations Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585 -33,00585	27,50573 27,50573	14 000	209	_	_	- 1	
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructu		NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.00585	27,50573	2 000	209			-	
Water Distribution		C001002004003_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585	27,50573	5 000	_	4 224	4 224	4 403	4 403
Water Distribution	Water Treatment Works-Kwt & Bisho Infra	C001002004005_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	5 000	6 216	4 403	4 403	5 284	5 284
Water Distribution	Bulk Mains-Kwt & Bisho Infrastructure		NEW	and responsive economic	Growth	CONNECTED CIT	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	1 500	1 105	3 724	3 724	5 269	5 269
Water Distribution	Bulk Mains-Water Backlogs Water Mains-Informal Settlements Inland	C001002004006_000	NEW NEW	and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585 -33,00585	27,50573 27,50573	5 000 7 000	18 702 7 693	4 224 7 314	4 224 7 314	5 881 10 657	5 881 10 657
Water Distribution Water Distribution		C001002004006_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED/TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Distribution	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585 -33,00585	27,50573 27,50573	7 000	7 693	7 314	7 314	10 657	10 657
Water Distribution	Distribution Mains- Informal Settlements		NEW	and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	9 000	10 020	9 403	9 403	13 500	13 500
Water Distribution	Distribution-Amahleke Water Supply	C001002004007_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	12 500	13 769	5 903	5 903	5 000	5 000
Water Distribution	Water Supply -Informal Settlements Coas		NEW	and responsive economic	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	8 000	7 159	8 358	8 358	10 269	10 269
Water Distribution	Distribution Mains-Water Backlogs		NEW	and responsive economic	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585	27,50573	5 000	-	4 224	4 224	5 881	5 881
Water Distribution Water Distribution	V/Demand Mangm - Water Conserv - Prv S	002003003001007 00	NEW NEW	and responsive economic	Growth Growth	TEGRATED /TRAN	Water Supply Infrastructure	Prv Stations Laboratories	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	-33,00585 -32,99758	27,50573 27,89344	6 000 3 000	5 858 189	4 269 1 200	4 269 1 200	4 634	4 634
Entities:	Upgrading Of Laboratory	002003003001007_00	IACAA	ive and development-orier	Growth	ILORATED/IRAN	Operational Buildings	Laudraturies	LO OITT METROPOLITAN MUNICIPALITT - WHO	-32,33700	21,09344	3 000	109	1 200	1 200	-	_
List all capital projects grouped by Municipal E	Entity																
Entity Name																	
Project name																	

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 28/08/2025

Don Burnaro Grey Gupperting Fusic GB26 /tajuote						dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid. 6	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	3 A1	B	C	D	E E	F	10 G	11 H		
Revenue By Municipal Entity							_					
Entity 1 total revenue									_	_		
Entity 2 total revenue									_	_		
Entity 3 (etc) total revenue									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									_	-		
Total Operating Revenue	1	_	-	-	-	_	-	_	-	_	_	_
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									_	_		
Entity 2 total operating expenditure									_	_		
Entity 3 etc. total operating expenditure									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									-	_		
									_	_		
									-	_		
Total Operating Expenditure	2		_	-	-		-	_	-		_	_
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									-	_		
Entity 2 total capital expenditure									_	-		
Entity 3 etc. total capital expenditure									_	_		
									_	_		
									_	-		
									-	-		
									-	-		
									-	-		
									-	-		
									_	_		
Total Capital Expenditure	2	_	_	-	-	_	_	_	_	-	_	_