

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

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
<b>REVENUE ITEMS</b>												
<a href="#">Non-exchange revenue by source</a>												
<b>Property rates</b>												
Total Property Rates		2 558 355	2 558 355	–	–	–	–	–	–	2 558 355	2 624 757	2 745 496
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		288 859	288 859	–	–	–	–	–	–	288 859	296 356	309 988
Net Property Rates		2 269 497	2 269 497	–	–	–	–	–	–	2 269 497	2 328 401	2 435 508
<a href="#">Exchange revenue service charges</a>												
<b>Service charges - Electricity</b>												
Total Service charges - Electricity		2 945 526	2 945 526	–	–	–	–	–	–	2 945 526	3 320 786	3 498 781
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	130 320
Net Service charges - Electricity		2 835 814	2 835 814	–	–	–	–	–	–	2 835 814	3 197 096	3 368 461
<b>Service charges - Water</b>												
Total Service charges - water		1 156 311	1 156 311	–	–	–	–	–	–	1 156 311	1 269 630	1 352 664
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)									–	–		
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		244 744	244 744	–	–	–	–	–	–	244 744	268 729	286 303
Net Service charges - Water		911 568	911 568	–	–	–	–	–	–	911 568	1 000 901	1 066 360
<b>Service charges - Waste Water Management</b>												
Total Service charges - Waste Water Management		712 273	712 273	–	–	–	–	–	–	712 273	746 462	781 546
Less Revenue Foregone (in excess of free sanitation service to indigent households)									–	–		
Less Cost of Free Basis Services (free sanitation service to indigent households)		108 893	108 893	–	–	–	–	–	–	108 893	114 120	119 484
Net Service charges - Waste Water Management		603 379	603 379	–	–	–	–	–	–	603 379	632 342	662 062
<b>Service charges - Waste Management</b>												
Total refuse removal revenue		720 312	720 312	–	–	–	–	–	–	720 312	754 887	790 366
Total landfill revenue									–	–		
Less Revenue Foregone (in excess of one removal a week to indigent households)									–	–		

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Less Cost of Free Basis Services (removed once a week to indigent households)		184 535	184 535	–	–	–	–	–	–	184 535	193 393	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)	(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)	(11 264)	134 473	153 233	161 431
Motor Vehicle Allowance		54 815	51 004	–	–	–	–	1 304	1 304	52 308	53 613	56 482
Cellphone Allowance		4 637	4 650	–	–	–	–	(346)	(346)	4 304	4 888	5 149
Housing Allowances		23 049	15 998	–	–	–	–	(2 547)	(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	40 184	42 333
Post-retirement benefit obligations		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	11 688	–	–	–	–	2 112	2 112	13 800	12 286	12 943
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									–	–		
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

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
<b>R thousands</b>												
<b>Transfers and grants</b>												
Cash transfers and grants		137 391	139 751	–	–	–	–	(8 523)	(8 523)	131 228	103 289	97 253
Non-cash transfers and grants		5 190	3 398	–	–	–	–	(1 340)	(1 340)	2 058	14 440	20 274
<b>Total transfers and grants</b>		<b>142 581</b>	<b>143 149</b>	–	–	–	–	<b>(9 863)</b>	<b>(9 863)</b>	<b>133 286</b>	<b>117 729</b>	<b>117 527</b>
<b>Contracted services</b>												
<i>Outsourced Services</i>		114 603	167 843	–	–	–	–	45 421	45 421	213 264	157 857	175 584
<i>Consultants and Professional Services</i>		107 702	128 422	–	–	–	–	(16 120)	(16 120)	112 302	145 461	149 188
<i>Contractors</i>		704 714	849 678	–	–	–	–	(92 344)	(92 344)	757 334	836 732	823 328
<b>Total contracted services</b>		<b>927 019</b>	<b>1 145 943</b>	–	–	–	–	<b>(63 042)</b>	<b>(63 042)</b>	<b>1 082 901</b>	<b>1 140 050</b>	<b>1 148 101</b>
<b>Operational Costs</b>												
Collection costs		24 091	24 091	–	–	–	–	19 630	19 630	43 721	24 091	25 200
Contributions to 'other' provisions									–	–		
Audit fees		23 362	23 362	–	–	–	–	5 647	5 647	29 008	23 362	24 436
<i>Other Operational Costs</i>		475 544	573 811	–	–	–	–	59 736	59 736	633 547	505 230	520 513
<b>Total Other Operational Costs</b>	1	<b>522 997</b>	<b>621 264</b>	–	–	–	–	<b>85 012</b>	<b>85 012</b>	<b>706 277</b>	<b>552 683</b>	<b>570 149</b>
<b>Repairs and Maintenance by Expenditure Item</b>	14											
Employee related costs									–	–		
Inventory Consumed (Project Maintenance)		10 220	9 214	–	–	–	–	(2 439)	(2 439)	6 775	9 214	9 638
Contracted Services		501 715	486 420	–	–	–	–	(87 056)	(87 056)	399 364	466 420	487 876
Other Expenditure		13 135	11 822	–	–	–	–	17 361	17 361	29 183	11 822	12 366
<b>Total Repairs and Maintenance Expenditure</b>	15	<b>525 070</b>	<b>507 456</b>	–	–	–	–	<b>(72 134)</b>	<b>(72 134)</b>	<b>435 322</b>	<b>487 456</b>	<b>509 879</b>
<b>Inventory Consumed</b>												
Inventory Consumed - Water		208 302	208 302	–	–	–	–	(78)	(78)	208 224	225 402	240 143
Inventory Consumed - Other		68 534	64 074	–	–	–	–	27 306	27 306	91 380	63 971	66 979
<b>Total Inventory Consumed &amp; Other Material</b>		<b>276 836</b>	<b>272 376</b>	–	–	–	–	<b>27 228</b>	<b>27 228</b>	<b>299 605</b>	<b>289 373</b>	<b>307 122</b>

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

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
Subsidised Water		–	–	–	–	–	–	–	–	–	–	–
Revenue Water		(140 186)	(140 186)	–	–	–	–	78	78	(140 108)	(154 126)	(165 567)
Billed Unmetered Consumption		(36 116)	(36 116)	–	–	–	–	–	–	(36 116)	(37 675)	(39 296)
Free Basic Water		–	–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–	–
Revenue Water		(36 116)	(36 116)	–	–	–	–	–	–	(36 116)	(37 675)	(39 296)
UnBilled Authorised Consumption		(32 000)	(32 000)	–	–	–	–	–	–	(32 000)	(33 600)	(35 280)
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		(32 000)	(32 000)	–	–	–	–	–	–	(32 000)	(33 600)	(35 280)
Water Losses		(207 316)	(207 316)	–	–	–	–	–	–	(207 316)	(202 388)	(195 375)
Apparent losses		(63 351)	(63 351)	–	–	–	–	–	–	(63 351)	(26 362)	(28 086)
Unauthorised Consumption		(63 351)	(63 351)	–	–	–	–	–	–	(63 351)	(26 362)	(28 086)
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)	(64 533)	(68 754)
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)	–	–	–	–	–	–	(239 317)	(235 988)	(230 655)
Closing Balance Water		8 214	9 083	–	–	–	–	–	–	9 083	9 443	9 172
Agricultural												
Opening Balance									–	–	–	–
Acquisitions	13								–	–	–	–
Issues	14								–	–	–	–
Adjustments	15								–	–	–	–
Write-offs									–	–	–	–
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–	–
Consumables												
Standard Rated												
Opening Balance		48 307	57 031	–	–	–	–	–	–	57 031	61 789	64 013
Acquisitions	13	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)	–	–	–	–	–	–	(457)	(480)	(504)

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
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									-	-	-	-



ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
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	29 491 752
Total Property, plant & equipment	1	24 571 622	30 342 552	-	-	-	-	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
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 Grants		252 438	277 378	-	-	-	-	-	-	277 378	277 378	277 378
Trade payables from Non-exchange transactions: Other		-	-	-	-	-	-	-	-	-	-	-
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	3 144 801
Non current liabilities - Financial liabilities												
Borrowing	3	50 980	52 412	-	-	-	-	-	-	52 412	33 878	25 462
Other financial liabilities									-	-		
Total Non current liabilities - Financial liabilities		50 980	52 412	-	-	-	-	-	-	52 412	33 878	25 462

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
Non current liabilities - Long Term portion of trade payables		-	-	-	-	-	-	-	-	-	-	-
Elelctricity Bulk Purchases									-	-		
Payables and Accruals - General		-	-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases									-	-		
Municipal Debt Relief									-	-		
Provisions - non current												
Retirement benefits		868 549	848 931	-	-	-	-	-	-	848 931	917 931	976 931
Refuse landfill site rehabilitation		86 746	109 144	-	-	-	-	-	-	109 144	106 644	104 144
Other		(9 554)	(10 368)	-	-	-	-	-	-	(10 368)	(9 368)	(8 368)
Total Provisions - non current		945 741	947 707	-	-	-	-	-	-	947 707	1 015 207	1 072 707
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
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		-	-	-	-	-	-	-	-	-	-	-
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)	(14 343)	906 395	810 768	839 737
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-	-
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	10 101 075	10 732 678	-	-	-	-	(9 894)	(9 894)	10 722 784	10 044 112	9 326 595
Reserves												
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

Description	Unit of measurement	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
									-	-	-	-

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

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Budget Year 2024/25			Budget Year +1 2025/26	Budget Year +2 2026/27
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b><u>Borrowing Management</u></b>									
Credit Rating	Short term/long term rating	A1-/A	0,0%	0,0%	A1-/A		A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				17,0%	17,5%	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%
<b><u>Safety of Capital</u></b>									
Gearing	Long Term Borrowing/ Funds & Reserves				0,3%	0,2%	0,2%	0,2%	0,1%
<b><u>Liquidity</u></b>									
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 > 90 days/current liabilities				143,0%	143,6%	0,0%	0,0%	0,0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0,5	0,5	0,5	0,6	0,6
<b><u>Revenue Management</u></b>									
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%
<b><u>Creditors Management</u></b>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100,0%	100,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments					392,4%	403,5%	386,3%	437,1%	545,7%
<b><u>Other Indicators</u></b>									
Electricity Distribution Losses (2)	Total Volume Losses (kW)	291919493,0%	0,0%	0,0%	124954934,0%		124954934,0%	128257543,0%	128257543,0%
	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
		139	–	–	144		144	149	149
Water Volumes :System input	Bulk Purchase								
	Water treatment works	0	–	–	0		0	0	0
	Natural sources								
	Total Volume Losses (kℓ)								

ANNEXURE 3

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Budget Year 2024/25			Budget Year +1 2025/26	Budget Year +2 2026/27		
		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	Total remuneration/(Total Revenue - capital revenue)										
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				5,2%	5,0%	4,3%	4,5%	4,5%		
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				19,5%	19,8%	21,8%	20,0%	18,8%		
<b>IDP regulation financial viability indicators</b>											
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 revenue received for services				30,9%	27,8%	27,8%	26,5%	26,7%		
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0		

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
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	145 140		
Males aged 15 - 34			127 880	146 362	133 579	143 094	–	–	143 094	143 094		
Unemployment			157 525	112 293	100 008	100 008	–	–	100 008	100 008		
<b>Monthly Household income ( no. of households)</b>	1, 12											
None			55 253	26 938	38 023	38 023	–	–	38 023	38 023		
R1 - R1 600			12 943	11 400	11 650	11 650	–	–	11 650	11 650		
R1 601 - R3 200			36 684	17 362	15 660	15 660	–	–	15 660	15 660		
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	38 047		
R12 801 - R25 600			15 836	20 369	24 916	24 916	–	–	24 916	24 916		
R25 601 - R51 200			19 986	15 156	19 986	19 986	–	–	19 986	19 986		
R52 201 - R102 400			6 434	9 487	17 765	17 765	–	–	17 765	17 765		
R102 401 - R204 800			1 593	4 847	11 058	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		
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13		-	-	-	-	-	-	-	-		
Insert description	2											
<b>Household/demographics (000)</b>												
Number of people in municipal area			704 855	724 306	781	835	–	–	835	835		
Number of poor people in municipal area			191 046	208 389	224	253	–	–	253	253		
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
<b>Housing statistics</b>	3											
Formal			120 949	147 317	162 005	-	-	-	120 000	229 710		
Informal			54 647	51 021	49 790	-	-	-	7 000	30 160		
<b>Total number of households</b>		-	175 596	198 338	211 795	-	-	-	127 000	259 870		
Dwellings provided by municipality	4		1 297	583	67	-	-	-	500	480		
Dwellings provided by province/s			1 677	1 326	1 523	-	-	-	15	-		
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-		
<b>Total new housing dwellings</b>		-	2 974	1 909	1 590	-	-	-	515	480		
<b>Economic</b>	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing						5,2%	0,0%	0,0%	4,9%	4,3%		
Interest rate - investment						9,9%	0,0%	0,0%	8,4%	8,4%		
Remuneration increases						3,3%	0,0%	0,0%	8,1%	7,3%		
Consumption growth (electricity)						5,5%	0,0%	0,0%	5,9%	5,0%		
Consumption growth (water)						0,8%	0,0%	0,0%	-4,0%	5,2%		
						1,2%	0,0%	0,0%	1,0%	1,0%		
<b>Collection rates</b>	7											
Property tax/service charges					%	%	%	%	%	%		
Rental of facilities & equipment					%	0,0%	0,0%	0,0%	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%		

Detail on the provision of municipal services for B10

Total municipal services			2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework
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Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Total municipal services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	8 10 9 10	<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling		124 066	–	–	123 566	123 566	123 566	123 050	123 050	123 050
		Piped water inside yard (but not in dwelling)										
		Using public tap (at least min.service level)		127 290	–	–	141 008	141 008	141 008	142 524	142 524	142 524
		Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		251 356	–	–	264 574	264 574	264 574	265 574	265 574	265 574
		Using public tap (< min.service level)										
		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
		<b>Total number of households</b>		<b>253 477</b>	–	–	<b>268 438</b>	<b>268 438</b>	<b>268 438</b>	<b>268 438</b>	<b>267 438</b>	<b>266 438</b>
		<b>Sanitation/sewerage:</b>										
		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		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
		<b>Total number of households</b>		<b>253 454</b>	–	–	<b>238 968</b>	<b>238 968</b>	<b>238 968</b>	<b>266 474</b>	<b>266 554</b>	<b>266 634</b>
		<b>Energy:</b>										
		Electricity (at least min.service level)		6 000	5 164	4 963	4 977	4 977	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)		128 000	131 851	–	132 992	132 992	132 992	133 684	134 184	134 684
		Minimum Service Level and Above sub-total		134 000	137 015	4 963	137 969	137 969	137 969	138 661	139 161	139 661
		Electricity (< min.service level)		40 000	36 500	–	35 500	35 500	35 500	37 000	37 000	37 000
		Electricity - prepaid (< min. service level)		–	36 500	–	35 500	35 500	35 500	35 200	–	–
		Other energy sources										
		Below Minimum Service Level sub-total		40 000	73 000	–	71 000	71 000	71 000	72 200	37 000	37 000
		<b>Total number of households</b>		<b>174 000</b>	<b>210 015</b>	<b>4 963</b>	<b>208 969</b>	<b>208 969</b>	<b>208 969</b>	<b>210 861</b>	<b>176 161</b>	<b>176 661</b>
		<b>Refuse:</b>										
		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		7 154	–	–	7 154	7 154	7 154	7 154	7 154	7 154
		Below Minimum Service Level sub-total		65 950	–	–	65 950	65 950	65 950	65 950	65 950	65 950
		<b>Total number of households</b>		<b>223 342</b>	–	–	<b>223 342</b>	<b>223 342</b>	<b>223 342</b>	<b>223 342</b>	<b>223 342</b>	<b>223 342</b>
Municipal in-house services	Ref.			2021/22	2022/23	2023/24	Budget Year 2024/25			2024/25 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	8 10 9 10	<b>Household service targets (000)</b>										
		<b>Water:</b>										
		Piped water inside dwelling		124 066	–	–	123 566	123 566	123 566	123 050	123 050	123 050
		Piped water inside yard (but not in dwelling)										
		Using public tap (at least min.service level)		127 290	–	–	141 008	141 008	141 008	142 524	142 524	142 524
		Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		251 356	–	–	264 574	264 574	264 574	265 574	265 574	265 574
		Using public tap (< min.service level)										
		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	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Name of municipal entity		<b>Energy:</b> Electricity (at least min.service level) Electricity - prepaid (min.service level) <i>Minimum Service Level and Above sub-total</i> Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources <i>Below Minimum Service Level sub-total</i> <b>Total number of households</b>										
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Name of municipal entity		<b>Refuse:</b> Removed at least once a week <i>Minimum Service Level and Above sub-total</i> Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal <i>Below Minimum Service Level sub-total</i> <b>Total number of households</b>										
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-

Services provided by 'external mechanisms'	Ref.		2021/22	2022/23	2023/24	Budget Year 2024/25			2024/25 Medium Term Revenue & Expenditure Framework			
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Names of service providers		<b>Household service targets (000)</b>										
		<b>Water:</b> 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) <i>Minimum Service Level and Above sub-total</i>										
	8											
	10				-	-	-	-	-	-	-	-
	9											
	10											
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Names of service providers		<b>Sanitation/sewerage:</b> Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i>										
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Names of service providers		<b>Energy:</b> Electricity (at least min.service level) Electricity - prepaid (min.service level) <i>Minimum Service Level and Above sub-total</i>										
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
Names of service providers		<b>Refuse:</b> Removed at least once a week <i>Minimum Service Level and Above sub-total</i>										
					-	-	-	-	-	-	-	-

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework			
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	
		Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal <i>Below Minimum Service Level sub-total</i>											
		Total number of households		-	-	-	-	-	-	-	-	-	
Detail of Free Basic Services (FBS) provided			Budget Year 2024/25								Budget Year +1 2025/26	Budget Year +2 2026/27	
			Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Electricity	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		Formal settlements - (50 kwh per indigent household per month R '000)	109 712	109 712	-	-	-	-	-	-	109 712	123 690	130 320
		Number of HH receiving this type of FBS	69	-	-	-	-	-	-	-	69	71	74
		Informal settlements (R '000)	6 220	-	-	-	-	-	-	-	6 220	6 220	6 779
		Number of HH receiving this type of FBS	11	-	-	-	-	-	-	-	11	11	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	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month R '000)	244 744	244 744	-	-	-	-	-	-	244 744	268 729	286 303
		Number of HH receiving this type of FBS	48	-	-	-	-	-	-	-	48	50	53
		Informal settlements (R '000)	73 603	-	-	-	-	-	-	-	73 603	80 360	87 593
		Number of HH receiving this type of FBS	83	-	-	-	-	-	-	-	83	83	83
		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	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		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	44	-	-	-	-	-	-	-	44	44	44
		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 - Sanitation for informal settlements	55 573 354	-	-	-	-	-	-	-	55 573 354	59 791 372	65 172 595
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>											
Informal Settlement		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	44	-	-	-	-	-	-	-	44	44	44
		Informal settlements (R '000)	186 879	-	-	-	-	-	-	-	186 879	201 063	219 159
		Number of HH receiving this type of FBS	42	-	-	-	-	-	-	-	42	43	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	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework				
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	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	Ref	MFMA section	2021/22	2022/23	2023/24	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
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**

Description	Ref	Budget Year 2024/25							Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget A	Prior Adjusted 7 A1	Multi-year capital 8 B	Nat. or Prov. Govt 9 C	Other Adjusts. 10 D	Total Adjusts. 11 E	Adjusted Budget 12 F	Adjusted Budget	Adjusted Budget
<b>R thousands</b>										
<b>RECEIPTS:</b>	1, 2									
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		<b>1 374 393</b>	<b>1 353 765</b>	–	–	<b>13 934</b>	<b>13 934</b>	<b>1 367 699</b>	<b>1 425 869</b>	<b>1 496 105</b>
Local Government Equitable Share		1 218 324	1 218 324	–	–	–	–	1 218 324	1 296 018	1 365 808
Energy Efficiency And Demand Side Management Grant	3	–	–	–	–	–	–	–	–	–
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
Local Government Financial Management Grant		1 000	1 000	–	–	–	–	1 000	1 000	1 200
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	–	–	–	–	35 655	22 500	18 186
Programme And Project Preparation Support Grant		34 476	15 000	–	–	–	–	15 000	16 000	12 932
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Development Financing Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		46 711	50 711	–	–	10 662	10 662	61 373	55 125	74 380
						–	–	–		
<b>Provincial Government:</b>		<b>142 883</b>	<b>266 647</b>	–	–	–	–	<b>266 647</b>	<b>315 651</b>	<b>255 395</b>
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						–	–		
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
							–	–		
<b>Other grant providers:</b>		–	18 243	–	–	–	–	18 243	–	–
<i>Eastern Cape Arts Council</i>		–	17 883	–	–	–	–	17 883	–	–

Description	Ref	Budget Year 2024/25							Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget A	Prior Adjusted 7 A1	Multi-year capital 8 B	Nat. or Prov. Govt 9 C	Other Adjusts. 10 D	Total Adjusts. 11 E	Adjusted Budget 12 F	Adjusted Budget	Adjusted Budget
<b>R thousands</b>										
<i>European Union</i>		–	–	–	–	–	–	–	–	–
<i>Institutional Support (Housing)</i>		–	–	–	–	–	–	–	–	–
<i>Peoples Housing Process (Housing)</i>		–	–	–	–	–	–	–	–	–
<i>Umsombomvu Fund</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. City Of Leiden</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. City Of Oldenburg</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. Glasgow Partnshp</i>		–	–	–	–	–	–	–	–	–
<i>Unsp. Salaida/Galve</i>		–	360	–	–	–	–	360	–	–
<b>Total Operating Transfers and Grants</b>	6	<b>1 517 276</b>	<b>1 638 655</b>	–	–	<b>13 934</b>	<b>13 934</b>	<b>1 652 589</b>	<b>1 741 520</b>	<b>1 751 500</b>
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>788 698</b>	<b>915 115</b>	–	–	<b>(13 934)</b>	<b>(13 934)</b>	<b>901 181</b>	<b>808 685</b>	<b>837 620</b>
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
<b>Provincial Government:</b>		–	–	–	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>							–	–		
<b>Other grant providers:</b>		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>							–	–		
<b>Total Capital Transfers and Grants</b>	6	<b>788 698</b>	<b>915 115</b>	–	–	<b>(13 934)</b>	<b>(13 934)</b>	<b>901 181</b>	<b>808 685</b>	<b>837 620</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>2 305 974</b>	<b>2 553 770</b>	–	–	<b>0</b>	<b>0</b>	<b>2 553 770</b>	<b>2 550 205</b>	<b>2 589 120</b>





Description	Ref	Budget Year 2024/25							Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
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)	(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

Description	Ref	Budget Year 2024/25							Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget A	Prior Adjusted 2 A1	Multi-year capital 3 B	Nat. or Prov. Govt 4 C	Other Adjusts. 5 D	Total Adjusts. 6 E	Adjusted Budget 7 F	Adjusted Budget	Adjusted Budget
R thousands										
<b>Operating transfers and grants:</b>										
<b>National Government:</b>										
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		–	–	–	–	–	–	–	–	–
<b>Conditions met - transferred to revenue</b>		<b>(198 890)</b>	<b>(289 186)</b>	<b>–</b>	<b>–</b>	<b>(177 324)</b>	<b>(177 324)</b>	<b>(466 510)</b>	<b>(178 744)</b>	<b>(205 756)</b>
Conditions still to be met - transferred to liabilities		96 825	145 080	–	–	88 662	88 662	233 742	89 859	103 365
<b>Provincial Government:</b>										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities							–	–		
<b>District Municipality:</b>										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities							–	–		
<b>Other grant providers:</b>										
Balance unspent at beginning of the year		(238 124)	(257 540)	–	–	–	–	(257 540)	(257 540)	(257 540)
Current year receipts		–	(360)	–	–	–	–	(360)	–	–
<b>Conditions met - transferred to revenue</b>		<b>(238 124)</b>	<b>(258 260)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(258 260)</b>	<b>(257 540)</b>	<b>(257 540)</b>
Conditions still to be met - transferred to liabilities		–	360	–	–	–	–	360	–	–
<b>Total operating transfers and grants revenue</b>		<b>(437 014)</b>	<b>(547 446)</b>	<b>–</b>	<b>–</b>	<b>(177 324)</b>	<b>(177 324)</b>	<b>(724 770)</b>	<b>(436 284)</b>	<b>(463 297)</b>
<b>Total operating transfers and grants - CTBM</b>	2	<b>96 825</b>	<b>145 440</b>	<b>–</b>	<b>–</b>	<b>88 662</b>	<b>88 662</b>	<b>234 102</b>	<b>89 859</b>	<b>103 365</b>
<b>Capital transfers and grants:</b>										
<b>National Government:</b>										
Balance unspent at beginning of the year		(175)	(12 418)	–	–	–	–	(12 418)	110 182	110 182
Current year receipts		(508 759)	(532 254)	–	–	88 662	88 662	(443 592)	(514 319)	(518 677)
<b>Conditions met - transferred to revenue</b>		<b>(1 017 693)</b>	<b>(1 199 526)</b>	<b>–</b>	<b>–</b>	<b>177 324</b>	<b>177 324</b>	<b>(1 022 202)</b>	<b>(918 456)</b>	<b>(927 172)</b>
Conditions still to be met - transferred to liabilities		508 759	654 854	–	–	(88 662)	(88 662)	566 192	514 319	518 677
<b>Provincial Government:</b>										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
<b>Conditions met - transferred to revenue</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Conditions still to be met - transferred to liabilities							–	–		

Description	Ref	Budget Year 2024/25							Budget Year +1	Budget Year
		Original	Prior Adjusted	Multi-year	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	2	capital	Govt	5	6	Budget	Budget	Budget
R thousands		A	A1	B	C	D	E	F		
District Municipality:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Other grant providers:										
Balance unspent at beginning of the year							-	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
Total capital transfers and grants revenue		(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**

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year	Budget Year
		Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	6	7	capital	Unavoid.	Govt			Budget	Budget	Budget
R thousands		A	A1	B	C	D	E	F	G	H		
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	-	-



ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
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	–	–

## ANNEXURE 3

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ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward 9 - 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 Beatification Camp		-	-	-	-	-	-	-	-	-	-	-
Ward 9: Driver Education		-	-	-	-	-	-	-	-	-	-	-
Ward 9: Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 9: Grocery Packs And Catering		-	-	-	-	-	-	-	-	-	-	-
Ward 9: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward Assets & Renova Of Ward Assets W13		100	100	-	-	-	-	(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

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Ward Assets & Renova Of Ward Assets 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

# ANNEXURE 3

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## ANNEXURE 3

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## ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Youth In Sport Development Programme 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
TOTAL CASH TRANSFERS	5	137 391	139 751	–	–	–	–	(8 523)	(8 523)	131 228	103 289	97 253

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## ANNEXURE 3

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ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year	Budget Year
		Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	+1 2025/26	+2 2026/27
		Budget			capital	Unavoid.	Govt			Budget	Adjusted	Adjusted
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H	Budget	Budget
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 Readiness & Skills Devel Supp-Bra		-	-	-	-	-	-	-	-	-	-	-
Youth Work Readiness & Skills Devel Supp-Sti		-	-	-	-	-	-	-	-	-	-	-
Youth Work Readiness & 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)	(9 863)	133 286	117 729	117 527

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

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Summary of remuneration	Ref	Budget Year 2024/25									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
<b>R thousands</b>											
Basic Salaries and Wages	5								-	-	
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									-	-	
Entertainment									-	-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-	-	
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-	
<b>% increase</b>											
<b>Other Staff of Entities</b>											
Basic Salaries and Wages	5								-	-	
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									-	-	
Entertainment									-	-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-	-	
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-	
<b>% increase</b>											
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-	
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		147 411	147 411	-	-	-	-	5 081	5 081	152 492	3,4%
<b>% increase</b>											
<b>TOTAL MANAGERS AND STAFF</b>		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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	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 Development		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 & Emergency Services		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 & Agriculture		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 Environmental Services		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 & Communities		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 Services		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 Development		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 & Emergency Services		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 & Agriculture		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 Environmental Services		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 & Communities		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

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		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
Executive and council		–	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
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	419 956	3 975 398	4 113 792	4 285 900
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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		–	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)	40	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	963 629
Waste water management		(2 818)	(3 668)	(6 986)	(6 971)	(4 833)	(5 835)	(5 017)	(7 611)	(6 282)	(7 348)	(6 716)	559 266	495 182	461 200	482 369

ANNEXURE 3

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
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													-	-	-	-
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													-	-	-	-
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													-	-	-	-
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																
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													-	-	-	-
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	(582)	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)	-	-	-
Fuel Levy		-	259 044	-	-	-	-	259 044	-	259 044	-	-	-	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)	-	-	-
Gains on disposal of Assets		-	-	297	39	83	701	45	47	-	-	-	(1 211)	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	8 885	-	(8 885)	-	-	-
Discontinued Operations													-	-	-	-
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
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		-	-	-	-	-	-	-	-	-	-	-	10 221 620	10 221 620	10 889 602	11 353 394

ANNEXURE 3

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
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 Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	1															
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)	70 058	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	199 441
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	506 156
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 Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
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

Description - Municipal Vote	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
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	10 141	3 750	4 500
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	212 452	182 007	194 331
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	114 029	58 015	50 115
Vote 05 - Directorate - Corporate Services		-	-	61	153	15	2 664	240	1 341	294	581	1 779	10 812	17 941	10 900	12 250
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	823 656	555 443	566 647
Vote 07 - Directorate - Spatial Planning And Development		-	12	6 241	2 265	2 230	9 954	149	7 357	12 535	4 636	4 192	36 784	86 356	54 435	48 832
Vote 08 - Directorate - Health / Public Safety & Emergency Services		-	-	-	-	291	2 941	698	937	606	2 742	2 469	16 381	27 064	52 500	53 750
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	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 Management		-	49	961	387	1 477	15 800	1 225	2 140	1 300	680	1 466	23 797	49 284	117 941	113 450
Vote 12 - Directorate - Sport, Recreation & Community Development		-	297	4 489	263	925	3 149	711	1 365	2 304	1 078	1 677	21 282	37 539	62 651	76 034
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 Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Directorate - Solid Waste And Environmental Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Directorate - Sport, Recreation & Community Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	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 Year 2024/25											Medium Term Revenue and Expenditure Framework			
		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 Budget	Adjusted Budget	Adjusted Budget
R thousands																
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

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Capital expenditure on new assets by Asset Class/Sub-class												
Infrastructure		383 834	457 218	–	–	–	–	9 156	9 156	466 373	427 979	417 017
Roads Infrastructure		71 670	120 175	–	–	–	–	(17 240)	(17 240)	102 935	61 416	52 645
Roads		71 670	112 175	–	–	–	–	(15 400)	(15 400)	96 775	61 416	52 645
Road Structures		–	–	–	–	–	–	–	–	–	–	–
Road Furniture		–	8 000	–	–	–	–	(1 840)	(1 840)	6 160	–	–
Capital Spares									–	–		
Storm water Infrastructure		38 450	34 323	–	–	–	–	(768)	(768)	33 554	30 378	24 716
Drainage Collection		38 450	34 323	–	–	–	–	(768)	(768)	33 554	30 378	24 716
Storm water Conveyance									–	–		
Attenuation									–	–		
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	157 811	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

## ANNEXURE 3

[illegible]

## ANNEXURE 3

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
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	5 342	-	-	-	-	(218)	(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



ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		86 800	57 931	–	–	–	–	(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
<b>Land</b>		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
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									–	–		
<b>Living resources</b>		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
Policing and Protection									–	–		
Zoological plants and animals									–	–		
Immature		–	–	–	–	–	–	–	–	–	–	–
Policing and Protection									–	–		
Zoological plants and animals									–	–		
Total 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

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		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)	(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									–	–		
Capital Spares									–	–		
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Pump Station									–	–		
Reticulation									–	–		
Waste Water Treatment Works									–	–		
Outfall Sewers									–	–		

## ANNEXURE 3

Description	Ref	Budget Year 2024/25								Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 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	-	-

## ANNEXURE 3

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	-	-	-	-	-	-	-
Staff Housing									-	-		
Social Housing									-	-		
Capital Spares									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>												
Biological or Cultivated Assets									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>												
Servitudes									-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>												
Computer Equipment									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>												
Furniture and Office Equipment									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>												
Machinery and Equipment									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>												
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
<b>Land</b>												
Land									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>												
Zoo's, Marine and Non-biological Animals									-	-		

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<a href="#">Living resources</a> Mature <i>Policing and Protection</i> <i>Zoological plants and animals</i> Immature <i>Policing and Protection</i> <i>Zoological plants and animals</i>												
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
									-	-		
									-	-		
		-	-	-	-	-	-	-	-	-	-	-
									-	-		
Total Capital Expenditure on renewal of existing assets <i>to be adjusted</i>	1	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

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Repairs and maintenance expenditure by Asset Class/Sub-class												
Infrastructure		207 484	187 455	–	–	–	–	(30 074)	(30 074)	157 381	188 195	196 852
Roads Infrastructure		130 646	117 582	–	–	–	–	(41 538)	(41 538)	76 043	117 582	122 991
Roads		130 646	117 582	–	–	–	–	(41 538)	(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

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
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	5 163	-	-	-	-	(200)	(200)	4 963	5 163	5 400
Community Facilities		4 303	3 873	-	-	-	-	(174)	(174)	3 699	3 873	4 051
Halls		1 446	1 302	-	-	-	-	(88)	(88)	1 213	1 302	1 362

## ANNEXURE 3

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		27 828	25 795	-	-	-	-	(12 261)	(12 261)	13 534	25 795	26 982
Operational Buildings		27 828	25 795	-	-	-	-	(12 261)	(12 261)	13 534	25 795	26 982
Municipal Offices		25 614	23 803	-	-	-	-	(12 462)	(12 462)	11 341	23 803	24 898
Pay/Enquiry Points		1 909	1 718	-	-	-	-	443	443	2 161	1 718	1 797
Building Plan Offices									-	-		
Workshops		305	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		747	672	-	-	-	-	(298)	(298)	375	672	703
Computer Equipment		747	672	-	-	-	-	(298)	(298)	375	672	703
Furniture and Office Equipment		23 445	31 807	-	-	-	-	(7 447)	(7 447)	24 360	21 807	22 810
Furniture and Office Equipment		23 445	31 807	-	-	-	-	(7 447)	(7 447)	24 360	21 807	22 810

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		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
<b>Land</b>		–	–	–	–	–	–	–	–	–	–	–
Land									–	–		
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									–	–		
<b>Living resources</b>		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
<i>Policing and Protection</i>									–	–		
<i>Zoological plants and animals</i>									–	–		
Immature		–	–	–	–	–	–	–	–	–	–	–
<i>Policing and Protection</i>									–	–		
<i>Zoological plants and animals</i>									–	–		
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

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands		A	A1	B	C	D	E	F	G	H		
Depreciation by Asset Class/Sub-class												
Infrastructure		455 617	465 828	–	–	–	–	(211 038)	(211 038)	254 791	478 695	599 663
Roads Infrastructure		225 098	225 098	–	–	–	–	(167 518)	(167 518)	57 580	236 500	296 265
Roads		159 842	159 842	–	–	–	–	(120 120)	(120 120)	39 722	167 938	210 377
Road Structures		50 692	50 692	–	–	–	–	(38 534)	(38 534)	12 158	53 260	66 719
Road Furniture		14 565	14 565	–	–	–	–	(8 864)	(8 864)	5 701	15 302	19 169
Capital Spares									–	–		
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)	(56 479)	–	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	7 085	–	–	–	–	(2 002)	(2 002)	5 083	7 444	9 325
Boreholes		103	103	–	–	–	–	1	1	104	108	136
Reservoirs		2 949	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	21 716	–	–	–	–	(16 853)	(16 853)	4 863	22 816	28 582
Distribution		46 385	56 597	–	–	–	–	90 797	90 797	147 394	48 735	61 050
Distribution Points									–	–		
PRV Stations		65	65	–	–	–	–	(14)	(14)	50	68	85
Capital Spares									–	–		
Sanitation Infrastructure		43 674	43 674	–	–	–	–	(28 214)	(28 214)	15 460	45 887	57 482
Pump Station		9 320	9 320	–	–	–	–	(4 635)	(4 635)	4 685	9 792	12 267
Reticulation		29 415	29 415	–	–	–	–	(18 639)	(18 639)	10 775	30 905	38 715



ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
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

## ANNEXURE 3

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property									-	-		
Unimproved Property									-	-		
Other assets		23 204	23 204	-	-	-	-	(8 769)	(8 769)	14 435	24 379	30 539
Operational Buildings		21 010	21 010	-	-	-	-	(10 417)	(10 417)	10 592	22 074	27 652
Municipal Offices		20 790	20 790	-	-	-	-	(10 198)	(10 198)	10 592	21 844	27 363
Pay/Enquiry Points		131	131	-	-	-	-	(131)	(131)	-	138	173
Building Plan Offices									-	-		
Workshops		30	30	-	-	-	-	(30)	(30)	-	32	40
Yards									-	-		
Stores		58	58	-	-	-	-	(58)	(58)	-	61	76
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant									-	-		
Depots									-	-		
Capital Spares									-	-		
Housing		2 194	2 194	-	-	-	-	1 648	1 648	3 842	2 305	2 888
Staff Housing		533	533	-	-	-	-	1 648	1 648	2 182	560	702
Social Housing		1 660	1 660	-	-	-	-	-	-	1 660	1 745	2 185
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									-	-		
Intangible Assets		788	788	-	-	-	-	1 101	1 101	1 889	828	1 037
Servitudes									-	-		
Licences and Rights		788	788	-	-	-	-	1 101	1 101	1 889	828	1 037
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		788	788	-	-	-	-	1 101	1 101	1 889	828	1 037
Load Settlement Software Applications									-	-		
Unspecified		-	-	-	-	-	-	-	-	-	-	-
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

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<b>Machinery and Equipment</b>		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
<b>Transport Assets</b>		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
<b>Land</b>		–	–	–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–	–
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–	–
<b>Living resources</b>		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
<i>Policing and Protection</i>									–	–		
<i>Zoological plants and animals</i>									–	–		
Immature		–	–	–	–	–	–	–	–	–	–	–
<i>Policing and Protection</i>									–	–		
<i>Zoological plants and animals</i>									–	–		
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

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>												
<b>Infrastructure</b>		255 505	303 805	–	–	–	–	(2 349)	(2 349)	301 456	212 641	227 105
Roads Infrastructure		108 544	183 779	–	–	–	–	16 049	16 049	199 828	43 229	48 257
<i>Roads</i>		86 587	161 822	–	–	–	–	14 822	14 822	176 644	33 729	26 807
<i>Road Structures</i>		21 958	21 958	–	–	–	–	1 227	1 227	23 185	9 500	21 450
<i>Road Furniture</i>									–	–		
<i>Capital Spares</i>									–	–		
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
<i>Drainage Collection</i>									–	–		
<i>Storm water Conveyance</i>									–	–		
<i>Attenuation</i>									–	–		
Electrical Infrastructure		15 000	3 705	–	–	–	–	357	357	4 062	15 000	20 000
<i>Power Plants</i>									–	–		
<i>HV Substations</i>									–	–		
<i>HV Switching Station</i>									–	–		
<i>HV Transmission Conductors</i>									–	–		
<i>MV Substations</i>									–	–		
<i>MV Switching Stations</i>									–	–		
<i>MV Networks</i>		15 000	3 705	–	–	–	–	357	357	4 062	15 000	20 000
<i>LV Networks</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Capital Spares</i>									–	–		
Water Supply Infrastructure		21 000	750	–	–	–	–	(541)	(541)	209	12 448	10 881
<i>Dams and Weirs</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Boreholes</i>									–	–		
<i>Reservoirs</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Pump Stations</i>		7 000	0	–	–	–	–	–	–	0	5 224	5 881
<i>Water Treatment Works</i>									–	–		
<i>Bulk Mains</i>		14 000	750	–	–	–	–	(541)	(541)	209	7 224	5 000
<i>Distribution</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Distribution Points</i>									–	–		
<i>PRV Stations</i>									–	–		
<i>Capital Spares</i>									–	–		
Sanitation Infrastructure		100 861	115 417	–	–	–	–	(18 213)	(18 213)	97 204	118 281	128 167
<i>Pump Station</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Reticulation</i>		37 739	56 463	–	–	–	–	(18 143)	(18 143)	38 321	57 572	52 300
<i>Waste Water Treatment Works</i>		–	–	–	–	–	–	–	–	–	–	–
<i>Outfall Sewers</i>		63 122	58 954	–	–	–	–	(71)	(71)	58 883	60 710	75 867

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<i>Toilet Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Solid Waste Infrastructure		10 100	153	-	-	-	-	-	-	153	23 682	19 800
<i>Landfill Sites</i>									-	-		
<i>Waste Transfer Stations</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Waste Processing Facilities</i>		10 100	153	-	-	-	-	-	-	153	23 682	19 800
<i>Waste Drop-off Points</i>									-	-		
<i>Waste Separation Facilities</i>									-	-		
<i>Electricity Generation Facilities</i>									-	-		
<i>Capital Spares</i>									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>									-	-		
<i>Rail Structures</i>									-	-		
<i>Rail Furniture</i>									-	-		
<i>Drainage Collection</i>									-	-		
<i>Storm water Conveyance</i>									-	-		
<i>Attenuation</i>									-	-		
<i>MV Substations</i>									-	-		
<i>LV Networks</i>									-	-		
<i>Capital Spares</i>									-	-		
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>									-	-		
<i>Piers</i>									-	-		
<i>Revetments</i>									-	-		
<i>Promenades</i>									-	-		
<i>Capital Spares</i>									-	-		
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>									-	-		
<i>Core Layers</i>									-	-		
<i>Distribution Layers</i>									-	-		
<i>Capital Spares</i>									-	-		
<b>Community Assets</b>		<b>29 100</b>	<b>40 250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 044</b>	2 044	42 294	<b>48 888</b>	<b>56 824</b>
Community Facilities		24 300	22 396	-	-	-	-	1 480	1 480	23 876	43 276	38 674
<i>Halls</i>		3 500	2 500	-	-	-	-	1 447	1 447	3 947	16 212	7 424
<i>Centres</i>		-	455	-	-	-	-	(455)	(455)	-	600	700
<i>Crèches</i>									-	-		
<i>Clinics/Care Centres</i>									-	-		
<i>Fire/Ambulance Stations</i>									-	-		



## ANNEXURE 3

[illegible]

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
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									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>												
Biological or Cultivated Assets									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>												
Servitudes									-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications									-	-		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>												
Computer Equipment									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>												
Furniture and Office Equipment									-	-		
		-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>												
Machinery and Equipment									-	-		
		1 000	0	-	-	-	-	-	-	0	-	-
<b>Transport Assets</b>												
Transport Assets		1 000	0	-	-	-	-	-	-	0	-	-
		-	-	-	-	-	-	-	-	-	-	-
<b>Land</b>												
Land									-	-		
		400	200	-	-	-	-	(26)	(26)	174	400	350
<b>Zoo's, Marine and Non-biological Animals</b>												
Zoo's, Marine and Non-biological Animals		400	200	-	-	-	-	(26)	(26)	174	400	350

ANNEXURE 3

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<a href="#">Living resources</a> Mature <i>Policing and Protection</i> <i>Zoological plants and animals</i> Immature <i>Policing and Protection</i> <i>Zoological plants and animals</i>												
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
									-	-		
									-	-		
		-	-	-	-	-	-	-	-	-	-	-
									-	-		
									-	-		
Total Capital Expenditure on upgrading of existing assets <i>to be adjusted</i>	1	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	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands																	
Parent municipality: List all capital projects grouped by Function																	
Administrative And Corporate Support	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	-	-	-	-
Administrative And Corporate Support	Employee Performance Management System	PC002003005_00043	NEW	ive and development-orient	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373	3 000	-	3 000	3 000	1 050	1 050
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ive and development-orient	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373	500	170	500	500	500	500
Administrative And Corporate Support	Pay Day Electronic Attendance System For	PC002003005_00043	NEW	ive and development-orient	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01396	27,90373	-	213	-	-	-	-
Administrative And Corporate Support	Employee Performance Management System	02003007002004_00	NEW	ive and development-orient	Growth	WELL GOVERNED C	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01749	27,90728	-	2 610	-	-	-	-
Administrative And Corporate Support	Master Data Management	02003007002004_00	NEW	ive and development-orient	Growth	WELL GOVERNED C	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	02003007002004_00	NEW	ive and development-orient	Growth	WELL GOVERNED C	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01749	27,90728	-	777	-	-	-	-
Asset Management	Acquire Erp Sys (Asset Manag Sys Proc	02003007002004_00	NEW	ive and development-orient	Growth	WELL GOVERNED C	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33,01749	27,90728	10 000	-	3 000	3 000	3 500	3 500
Cemeteries, Funeral Parlours And Crematoria	Cambridge Cemetery	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	-	77	-	-	-	-
Cemeteries, Funeral Parlours And Crematoria	Coast Cemetrie (Cambridge Crematorium)	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /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 Crematoria	Development Of Cemeteries-Coastal	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	350	265	450	450	700	700
Cemeteries, Funeral Parlours And Crematoria	Development Of Cemeteries-Inland	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01576	27,89765	1 200	288	1 350	1 350	700	700
Cemeteries, Funeral Parlours And Crematoria	Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	onsive and sustainable s	Inclusion and Access	TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01576	27,89765	1 200	700	870	870	700	700
Cemeteries, Funeral Parlours And Crematoria	Plant And Equipment (Cemeteries)	02003002001011_00	NEW	onsive and sustainable s	Growth	WELL GOVERNED C	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01576	27,89765	250	205	300	300	700	700
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ive and development-orient	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	1 000	-	600	600	700	700
Community Halls And Facilities	Development Ofa Community Halls	2002002002001001_	UPGRADING	ive and development-orient	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01576	27,89765	2 500	3 947	15 612	15 612	6 724	6 724
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	450	9	600	600	700	700
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00036	NEW		Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	-	232	-	-	-	-
Community Parks (Including Nurseries)	Construction Staff Accommodation	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,9337	27,02997	-	427	-	-	-	-
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Faci	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	500	350	300	300	-	-
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beach	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	350	30	900	900	700	700
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	-	174	300	300	700	700
Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TEGRATED /TRAN	Sport And Recreation 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	TEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9337	27,02997	320	-	300	300	700	700
Community Parks (Including Nurseries)	Cleaning Mach & Equip Baby Lee Jegels R	PC002003009_00012	NEW		Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	-	100	-	-	-	-
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	-	65	-	-	-	-
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	250	-	800	800	700	700
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	400	381	300	300	1 400	1 400
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028	NEW		Growth	WELL GOVERNED C	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		Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	-	87	-	-	-	-
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00009	NEW		Growth	TEGRATED /TRAN	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01905	27,90828	-	151	-	-	-	-
Community Parks (Including Nurseries)	Refurbishment Of Nature Reserve(Boards	2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	300	300	300	300	700	700
Community Parks (Including Nurseries)	Botanical Gardens	2002002003001010_	UPGRADING	ive and development-orient	Governance	TEGRATED /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	2002002003001010_	UPGRADING	ive and development-orient	Governance	TEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9378	27,73978	5 000	4 381	5 224	5 224	10 000	10 000
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Mid	2002002003001010_	UPGRADING	ive and development-orient	Governance	TEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,9378	27,73978	500	-	300	300	350	350
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -	2002002003001010_	UPGRADING	ive and development-orient	Governance	TEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,9378	27,73978	500	747	300	300	350	350
Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks -	2002002003001010_	UPGRADING	ive and development-orient	Governance	TEGRATED /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	ive and development-orient	Governance	WELL GOVERNED C	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,9378	27,73978	300	-	800	800	700	700
Community Parks (Including Nurseries)	Plant - Nature Reserve	02003002002002_00	NEW	nd healthy life for all South	Growth	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	100	-</				



Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
R thousands												Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Housing	Ziphunzana Bypass Relocation Site (Transvaal)	02003003002002_00	NEW	Settlements and improved quality of life and development-oriented	Growth	INTEGRATED /TRANSFORMED	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.942081	27.452594	9 500	8 972	1 522	1 522	1 522	1 522
Housing	Office Furn & Equipment (Directorate)	PC0002003005_00037	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01396	27.90373	500	413	500	500	500	500
Housing	D Hostel - Fencing	02003003003001001_00	NEW	ve and development-oriented	Growth	CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01848	27.9054	-	3 625	1 000	1 000	1 000	1 000
Information Technology	Lte Infrastructure	C001002001008_000	NEW	and responsive economic	Growth	WELL GOVERNED C	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - MID	-32.953872	27.921934	1 000	52	600	600	1 400	1 400
Information Technology	Fibre Network	C001002009002_000	NEW	and responsive economic	Growth	WELL GOVERNED C	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01848	27.9054	1 500	1 108	600	600	2 100	2 100
Information Technology	Lte Infrastructure	C001002009002_000	NEW	and responsive economic	Growth	WELL GOVERNED C	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01848	27.9054	-	3 026	-	-	-	-
Information Technology	Procurement Of Ict Equipment	PC0002003004_00002	NEW	ve and development-oriented	Growth	A GREEN CITY	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01853	27.90495	-	121	-	-	-	-
Information Technology	Procurement Of Ict Equipment	PC0002003004_00008	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01853	27.90495	1 000	1 984	1 200	1 200	1 400	1 400
Information Technology	Wi-Fi C/O	PC0002003004_00008	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01853	27.90495	-	1 000	-	-	-	-
Libraries And Archives	Development Of Libraries	020030020010101_00	NEW	Quality basic education	Growth	ATIVE AND PRODU	Community Facilities	Libraries	LO CITY METROPOLITAN MUNICIPALITY - MID	-33.01576	27.89765	500	-	700	700	700	700
Libraries And Archives	Development Of Libraries	020030020010101_00	NEW	Quality basic education	Growth	ATIVE AND PRODU	Community Facilities	Libraries	LO CITY METROPOLITAN MUNICIPALITY - MID	-33.01576	27.89765	2 500	1 979	12 933	12 933	6 500	6 500
Markets	Upgrading Of Market Hall	2002002002001015_00	UPGRADING	Our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32.98316	27.82906	5 500	5 530	8 746	8 746	3 000	3 000
Markets	Office Furn & Equipment (Directorate)	PC0002003005_00037	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01396	27.90373	250	590	500	500	1 000	1 000
Mayor And Council	Office Furn And Equipment (Councillors)	PC0002003005_00001	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01396	27.90373	-	540	2 000	2 000	2 000	2 000
Municipal Manager, Town Secretary And Chief Executive Officer	Office Furniture And Equipment-Egmo	PC0002003005_00038	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01396	27.90373	150	65	250	250	500	500
Municipal Manager, Town Secretary And Chief Executive Officer	Sentiment Anal Intel S/Ware Serv	PC0002003005_00035	NEW	ve and development-oriented	Growth	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01396	27.90373	9 000	378	3 000	3 000	3 500	3 500
Municipal Manager, Town Secretary And Chief Executive Officer	Sentiment Analysis Intelligence S/Ware	02003007002004_00	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01749	27.90728	-	7 772	-	-	-	-
Police Forces, Traffic And Street Parking Control	Office Furn & Equipment (Directorate)	PC0002003005_00039	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01396	27.90373	500	494	500	500	500	500
Police Forces, Traffic And Street Parking Control	Office Furn & Equipment (Directorate) C/O	PC0002003005_00050	NEW	ve and development-oriented	Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01396	27.90373	-	319	-	-	-	-
Police Forces, Traffic And Street Parking Control	Back-Up Generators C/O	PC0002003009_00036	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94813	-	1 562	-	-	-	-
Police Forces, Traffic And Street Parking Control	Closed Circuit Television Network - Cctv	PC0002003009_00041	NEW	ve and development-oriented	Growth	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32.98589	27.94813	-	10	-	-	-	-
Police Forces, Traffic And Street Parking Control	urniture & Equipment Law Enforcement	PC0002003009_00027	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.98589	27.94813	-	17	-	-	-	-
Police Forces, Traffic And Street Parking Control	Traffic And Law Enforcement Equipment	PC0002003009_00010	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32.98589	27.94813	-	1 063	-	-	-	-
Police Forces, Traffic And Street Parking Control	encing Of Public Safety & Emergency Services	200200200200300101_00	UPGRADING	ve and development-oriented	Governance	ATIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.9378	27.73978	1 000	711	-	-	700	700
Police Forces, Traffic And Street Parking Control	Refurbishment Of Traffic Services Building	200200200200300101_00	UPGRADING	ve and development-oriented	Governance	ATIVE AND PRODU	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.9378	27.73978	-	0	600	600	700	700
Property Services	Orient Theatre Refurbishment	2002001002001009_00	RENEWAL	ve and development-oriented	Inclusion and Access	WELL GOVERNED C	Community Facilities	Theatres	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.02307	27.91501	300	-	300	300	-	-
Property Services	Installation Of Air-Conditioners	PC0002003009_00016	NEW	ve and development-oriented	Growth	CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32.98589	27.94813	-	763	-	-	-	-
Property Services	Upgrading Of Municipal Buildings&Offices	2002002002003001001_00	UPGRADING	ve and development-oriented	Governance	CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32.98589	27.94813	-	811	-	-	-	-
Property Services	Fencing Of Municipal Buildings	02003003001001_00	NEW	ve and development-oriented	Growth	CIPAL STRATEGIC	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01848	27.9054	-	1 004	-	-	-	-
Property Services	Land Acquisition	PC002001_00001	NEW	ve and development-oriented	Spatial Integration	TEGRATED /TRANSFORMED	Land	Land	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33.01853	27.90495	15 000	7 111	-	-	-	-
Recreational Facilities	Refurbishment Of Backpackers	2002001002002002_00	RENEWAL	nd healthy life for all South African	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.9337	27.02997	250	-	-	-	-	-
Recreational Facilities	Refurbishment Of Chalets	2002001002002002_00	RENEWAL	nd healthy life for all South African	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.9337	27.02997	-	90	800	800	700	700
Recreational Facilities	Building Of S/Pool At Gonobie Resort	2002002002001015_00	UPGRADING	Our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.98316	27.82906	250	250	800	800	700	700
Recreational Facilities	Refurbishment Of Swimming Pools	2002002002001015_00	UPGRADING	Our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	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_00	UPGRADING	Our environmental assets	Inclusion and Access	WELL GOVERNED C	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.98316	27.82906	-	181	-	-	-	-
Recreational Facilities	Upgrading & Refurb Swimming Pools-Inland	2002002002001015_00	UPGRADING	Our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.98316	27.82906	250	250	800	800	700	700
Recreational Facilities	Upgrading & Refurb Swimming Pools-Midland	2002002002001015_00	UPGRADING	Our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - MID	-32.98316	27.82906	250	-	800	800	700	700
Recreational Facilities	Upgrading Of Gonobie Resorts Entrance	2002002002001015_00	UPGRADING	Our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.98316	27.82906	300	920	700	700	700	700
Recreational Facilities	Office Furn & Equipment (Directorate)	PC0002003005_00041	NEW	ve and development-oriented	Growth	WELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.03							







R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
													Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
													Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Solid Waste Disposal (Landfill Sites)	Acqui PI & Mach U/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	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	1 500	-	1 800	1 800	1 400	1 400
	Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	1 000	-	1 200	1 200	2 100	2 100
	Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	2 000	-	3 000	3 000	2 100	2 100
	Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,98589	27,94813	2 000	-	1 200	1 200	1 400	1 400
	Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_00045	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)	Galvanised Street Litter Bins	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	2 000	1 965	1 200	1 200	1 400	1 400
	Solid Waste Disposal (Landfill Sites)	P-Cnin Machinery & Equip	PC002003009_00016	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	-	243	300	300	1 050	1 050
	Solid Waste Disposal (Landfill Sites)	Suppl Del & Inst A Prefabric Guard House	PC002003009_00045	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98589	27,94813	-	500	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	ELL GOVERNED C	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01905	27,90828	10 000	7 000	6 000	6 000	1 400	1 400
	Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	J02003003001001_00	NEW	ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01848	27,9054	500	-	522	522	3 000	3 000
	Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland	J02003003001001_00	NEW	ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,01848	27,9054	4 350	-	4 545	4 545	6 000	6 000
	Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland)	J02003003001001_00	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
	Tourism	Improve Access Road	001001001006003_00	RENEWAL	and responsive economi	Inclusion and Access	ATIVE AND PRODU	Roads Infrastructure	Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,019	27,903	-	3 991	4 500	4 500	-	-
	Tourism	Extension Of Mdantsane Art Centre	2002001002001008_0	RENEWAL	ve and development-orier	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,9415	27,75965	-	129	1 200	1 200	700	700
	Tourism	Mdantsane Art Centre	2002001002001008_0	RENEWAL	ve and development-orier	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,9415	27,75965	5 000	735	8 000	8 000	5 000	5 000
	Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015_0	UPGRADING	our environmental assets	Inclusion and Access	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,98316	27,82906	-	39	600	600	1 000	1 000
	Tourism	Smme Incubator	PC002003005_00044	NEW	ve and development-orier	Growth	ATIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01396	27,90373	-	1 101	300	300	350	350
	Tourism	Smme Incubator: Sekunjalo Training Cent	PC002003005_00045	NEW	ve and development-orier	Growth	ATIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-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	ATIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,98589	27,94813	5 319	-	-	-	-	-
	Tourism	Hydroponics And Packhouse Project	PC002003001_00001	NEW	ural communities contrib	Growth	DIPAL STRATEGIC	Biological Or Cultivated Assets	Biological Or Cultivated Assets	LO CITY METROPOLITAN MUNICIPALITY - WHQ	0	0	-	-	-	-	-	-
	Tourism	Fort Jackson Junction Hub	J02003002001002_00	NEW	ve and development-orier	Growth	ATIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,92614	27,69522	5 000	1 461	5 224	5 224	10 000	10 000
	Tourism	Tourism Hub	J02003002001002_00	NEW	ve and development-orier	Growth	ATIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,92614	27,69522	-	505	-	-	2 100	2 100
	Tourism	Agri-Village	J02003002001018_00	NEW	ve and development-orier	Growth	ATIVE AND PRODU	Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,92614	27,69522	7 819	4 222	8 170	8 170	10 000	10 000
	Tourism	Informal Trade Infrastructure (Hawker St	J02003002001018_00	NEW	ve and development-orier	Growth	ATIVE AND PRODU	Community Facilities	Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,92614	27,69522	9 000	1 968	9 403	9 403	10 000	10 000
	Town Planning, Building Regulations And Ent	Survey Software	PC002003004_00009	NEW	ve and development-orier	Growth	TEGRATED /TRAN	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,01853	27,90495	300	-	240	240	350	350
	Town Planning, Building Regulations And Ent	Plotters	PC002003005_00036	NEW	ve and development-orier	Growth	TEGRATED /TRAN	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,01396	27,90373	300	-	-	-	-	-
	Town Planning, Building Regulations And Ent	Aerial Photography And Mapping	J02003003001003_00	NEW	ve and development-orier	Growth	TEGRATED /TRAN	Operational Buildings	Building Plan Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,01853	27,90495	250	-	300	300	700	700
	Water Distribution	Reservoirs East Coast Supply	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /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	Reservoirs-Pipe & W/Meter Repl In Bisho	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32,937	27,719	2 500	11 464	5 700	5 700	5 850	5 850
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32,937	27,719	6 200	(918)	8 000	8 000	7 067	7 067
	Water Distribution	Reservoirs-Pipe & W/Meter Replacement	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,937	27,719	3 800	3 331	-	-	4 300	4 300
	Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho	KJ001001001004004_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /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
	Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bisho	001001001004005_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	7 200	-	-	-	3 080	3 080
	Water Distribution	Water Treatment Works-Pipe & W/Meter Repl	001001001004005_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	3 200	3 224	-	-	3 960	3 960
	Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan	001001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33,00585	27,50573	3 500	351	8 000	8 000	9 000	9 000
	Water Distribution	Bulk-Pipe & Water Meter Replacement In	001001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	3 000	4 058	4 200	4 200	3 500	3 500
	Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho	Kw001001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	4 000	-	-	-	3 500	3 500
	Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	001001001004008_00	RENEWAL	and responsive economi	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
	Water Distribution	Distr Points-Pipe & W/Meter Replacement	001001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /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 Replac	001001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	-32,937	27,719	3 000	3 930	4 800	4 800	3 500	3 500
	Water Distribution	Pump Station-Upgrade Water Networks	001001002004004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00585	27,50573	5 000	-	-	-	-	-
	Water Distribution	Second Creek Pump Station	001001002004004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - COA	-33,00585	27,50573	2 000	-	-	-	-	-
	Water Distribution	Bulk Mains-Upgrade Water Networks	001001002004006_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00585	27,50573	14 000	209	-	-	-	-
	Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructu	C001002004001_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	2 000	-	-	-	-	-
	Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-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 economi	Growth	TEGRATED /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	C001002004006_000	NEW	and responsive economi	Growth	A 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	C001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00585	27,50573	5 000	18 702	4 224	4 224	5 881	5 881
	Water Distribution	Water Mains-Informal Settlements Inland	C001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33,00585	27,50573	7 000	7 693	7 314	7 314	10 657	10 657
	Water Distribution	Alternative Water Supply	C001002004007_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00585	27,50573	7 000	7 320	7 314	7 314	10 657	10 657
	Water Distribution	Distribution Mains- Informal Settlements	C001002004007_000	NEW	and responsive economi	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 economi	Growth	TEGRATED /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 Coast	C001002004007_000	NEW	and responsive economi	Growth	TEGRATED /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	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00585	27,50573	5 000	-	4 224	4 224	5 881	5 881
	Water Distribution	/Demand Mangm - Water Conserv - Prv S	C001002004009_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Prv Stations	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-33,00585	27,50573	6 000	5 858	4 269	4 269	4 634	4 634
	Water Distribution	Upgrading Of Laboratory	J02003003001007_00	NEW	ve and development-orier	Growth	TEGRATED /TRAN	Operational Buildings	Laboratories	LO CITY METROPOLITAN MUNICIPALITY - WHQ	-32,99758	27,89344	3 000	189	1 200	1 200	-	-
Entities:																		
List all capital projects grouped by Municipal Entity																		
Entity Name																		
Project name																		

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

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