BUF Buffalo City - Table B1 Consolidated Adjustments Budget Summary - 28/08/2025

| Description | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| 2 coonpact | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | Α | A1 | B | C | D | E | F | G | H | | |
| Financial Performance | | | | | | | | | | | |
| Property rates | 2 269 497 | 2 269 497 | _ | - | _ | _ | _ | _ | 2 269 497 | 2 328 401 | 2 435 508 |
| Service charges | 4 886 537 | 4 886 537 | _ | - | _ | _ | _ | _ | 4 886 537 | 5 391 833 | 5 684 767 |
| Investment revenue | 25 656 | 71 136 | _ | _ | _ | _ | 1 061 | 1 061 | 72 197 | 71 134 | 74 220 |
| Transfers recognised - operational | 1 636 167 | 1 757 634 | _ | _ | _ | _ | 15 528 | 15 528 | 1 773 161 | 1 801 124 | 1 786 129 |
| Other own revenue | 1 316 955 | 1 316 955 | _ | _ | _ | _ | _ | _ | 1 316 955 | 1 361 077 | 1 411 854 |
| Total Revenue (excluding capital transfers and contributions) | 10 134 811 | 10 301 759 | _ | - | _ | - | 16 589 | 16 589 | 10 318 348 | 10 953 569 | 11 392 477 |
| Employee costs | 2 937 654 | 2 707 570 | _ | _ | _ | _ | 120 092 | 120 092 | 2 827 662 | 2 932 056 | 3 088 496 |
| Remuneration of councillors | 77 686 | 77 686 | _ | - | _ | _ | (7 313) | (7 313) | 70 373 | 81 578 | 85 942 |
| Depreciation & asset impairment | 2 249 344 | 2 332 674 | _ | _ | _ | _ | (5 600) | (5 600) | 2 327 074 | 2 487 561 | 2 570 116 |
| Finance charges | 8 966 | 8 966 | _ | _ | _ | _ | (0) | (0) | 8 966 | 6 551 | 4 669 |
| Inventory consumed and bulk purchases | 3 112 590 | 3 108 130 | _ | _ | _ | _ | (142 922) | (142 922) | 2 965 208 | 3 483 065 | 3 671 890 |
| Transfers and subsidies | 142 581 | 143 149 | _ | - | _ | _ | (9 413) | (9 413) | 133 736 | 117 729 | 117 527 |
| Other expenditure | 1 600 795 | 1 917 987 | _ | _ | _ | _ | 62 145 | 62 145 | 1 980 132 | 1 843 059 | 1 851 835 |
| Total Expenditure | 10 129 615 | 10 296 163 | _ | - | _ | _ | 16 989 | 16 989 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/(Deficit) | 5 196 | 5 596 | _ | _ | _ | _ | (400) | (400) | 5 196 | 1 968 | 2 002 |
| Transfers and subsidies - capital (monetary allocations) | 788 813 | 915 392 | - | _ | _ | _ | (13 943) | (13 943) | 901 449 | 808 900 | 837 835 |
| Transfers and subsidies - capital (in-kind - all) | 704 000 | | _ | _ | _ | _ | (4.4.2.42) | (44.242) | 006.645 | 940.969 | 839 837 |
| Surplus/(Deficit) after capital transfers & contributions | 794 009 | 920 988 | - | _ | _ | _ | (14 343) | (14 343) | 906 645 | 810 868 | 039 031 |
| Share of surplus/ (deficit) of associate | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Surplus/ (Deficit) for the year | 794 009 | 920 988 | - | - | - | - | (14 343) | (14 343) | 906 645 | 810 868 | 839 837 |
| Capital expenditure & funds sources | | | | | | | | | | | |
| Capital expenditure | 1 231 115 | 1 426 183 | _ | _ | _ | _ | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |
| Transfers recognised - capital | 788 563 | 915 142 | _ | _ | _ | _ | (13 943) | (13 943) | 901 199 | 808 800 | 832 735 |
| Borrowing | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Internally generated funds | 442 552 | 511 041 | _ | _ | _ | _ | _ | _ | 511 041 | 350 908 | 344 574 |
| Total sources of capital funds | 1 231 115 | 1 426 183 | - | - | _ | _ | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |
| Financial position | | | | | | | | | | | |
| Total current assets | 5 891 085 | 5 921 322 | - | _ | _ | _ | _ | _ | 5 921 322 | 6 037 042 | 6 279 497 |
| Total non current assets | 25 805 897 | 31 632 120 | _ | - | _ | _ | (13 943) | (13 943) | 31 618 177 | 31 201 935 | 30 688 742 |
| Total current liabilities | 3 816 903 | 3 768 719 | _ | - | _ | _ | (4 449) | (4 449) | 3 764 270 | 3 727 589 | 3 727 988 |
| Total non current liabilities | 996 721 | 1 000 119 | - | - | _ | _ | _ | _ | 1 000 119 | 1 049 085 | 1 098 168 |

| Description | | | | Bu | dget 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 | А | A1 | 2 B | S C | 4 D |) 5 E | 0 F | G G | ŏ H | | |
| Community wealth/Equity | 26 883 358 | 32 784 948 | _ | - | _ | - | (9 838) | _ | 32 775 110 | 32 462 247 | 32 142 028 |
| Cash flows | | | | | | | | | | | |
| Net cash from (used) operating | 1 325 089 | 1 326 946 | _ | - | - | _ | 246 642 | 246 642 | 1 573 588 | 1 185 726 | 1 198 774 |
| Net cash from (used) investing | (1 231 115) | (1 231 115) | _ | _ | - | _ | (181 125) | (181 125) | (1 412 240) | (1 159 709) | (1 177 309) |
| Net cash from (used) financing | (25 540) | (25 540) | _ | _ | - | _ | _ | _ | (25 540) | (21 746) | (17 323) |
| Cash/cash equivalents at the year end | 803 264 | 791 278 | - | - | - | _ | 65 517 | 65 517 | 856 795 | 861 066 | 865 209 |
| Cash backing/surplus reconciliation | | | | | | | | | | | |
| Cash and investments available | 1 867 830 | 2 041 136 | _ | - | _ | _ | _ | _ | 2 041 136 | 2 120 938 | 2 204 829 |
| Application of cash and investments | 16 972 862 | 22 202 803 | _ | - | _ | _ | (15 886) | (15 886) | 22 186 917 | 22 443 343 | 22 684 551 |
| Balance - surplus (shortfall) | (15 105 032) | (20 161 668) | - | - | - | _ | 15 886 | 15 886 | (20 145 782) | (20 322 405) | (20 479 722) |
| Asset Management | | | | | | | | | | | |
| Asset register summary (WDV) | 18 768 528 | 27 505 118 | _ | - | _ | _ | (81 735) | (81 735) | 27 423 383 | 26 287 260 | 25 014 436 |
| Depreciation | 567 615 | 577 827 | _ | - | _ | _ | (182 137) | (182 137) | 395 690 | 595 663 | 746 255 |
| Renewal and Upgrading of Existing Assets | 598 691 | 752 803 | _ | - | _ | _ | 31 809 | 31 809 | 784 612 | 525 047 | 536 870 |
| Repairs and Maintenance | 545 360 | 527 746 | _ | _ | - | _ | (71 503) | (71 503) | 456 243 | 501 903 | 509 969 |
| Free services | | | | | | | | | | | |
| Cost of Free Basic Services provided | 970 160 | 647 885 | _ | - | _ | _ | _ | _ | 970 160 | 1 047 366 | 1 117 293 |
| Revenue cost of free services provided | 288 911 | 288 859 | _ | _ | - | _ | _ | _ | 288 911 | 296 411 | 309 988 |
| Households below minimum service level | | | | | | | | | | | |
| Water: | 4 | _ | _ | - | - | _ | _ | _ | 4 | 3 | 2 |
| Sanitation/sewerage: | 4 | _ | _ | _ | _ | _ | _ | _ | 4 | 4 | 3 |
| Energy: | 71 | _ | _ | - | _ | _ | _ | _ | 71 | 72 | 37 |
| Refuse: | 66 | _ | _ | _ | _ | _ | _ | _ | 66 | 66 | 66 |

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 28/08/2025

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|-------------------------------------|------|--------------------|----------------|--------------|-----------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Standard Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 8 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 12 | Adjusted Budget | Adjusted Budget |
| R thousands | 1, 4 | Α | A1 | B | Ċ | D | E | F | G | H | | |
| Revenue - Functional | | | | | | | | | | | | |
| Governance and administration | | 3 956 821 | 3 993 661 | _ | - | - | _ | 3 297 | 3 297 | 3 996 958 | 4 133 003 | 4 305 77 |
| Executive and council | | 18 375 | 18 375 | _ | - | - | _ | 3 186 | 3 186 | 21 560 | 19 211 | 19 88 |
| Finance and administration | | 3 938 446 | 3 975 287 | _ | - | _ | _ | 111 | 111 | 3 975 398 | 4 113 792 | 4 285 90 |
| Internal audit | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Community and public safety | | 634 896 | 665 156 | - | - | - | _ | 11 006 | 11 006 | 676 162 | 809 936 | 798 34 |
| Community and social services | | 42 890 | 42 890 | _ | - | - | _ | 926 | 926 | 43 815 | 87 169 | 82 44 |
| Sport and recreation | | 25 473 | 24 347 | _ | - | - | _ | (128) | (128) | 24 219 | 26 592 | 55 60 |
| Public safety | | 199 114 | 199 114 | _ | - | _ | _ | _ | _ | 199 114 | 208 755 | 218 79 |
| Housing | | 367 380 | 398 766 | _ | - | _ | _ | 10 209 | 10 209 | 408 974 | 487 379 | 441 46 |
| Health | | 40 | 40 | _ | - | - | _ | _ | _ | 40 | 42 | 4 |
| Economic and environmental services | | 301 549 | 544 384 | - | - | - | _ | 512 | 512 | 544 896 | 195 291 | 161 98 |
| Planning and development | | 186 480 | 193 473 | _ | - | _ | _ | 5 796 | 5 796 | 199 268 | 132 130 | 107 37 |
| Road transport | | 115 069 | 350 911 | _ | - | _ | _ | (5 283) | (5 283) | 345 628 | 63 160 | 54 61 |
| Environmental protection | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Trading services | | 5 881 245 | 5 888 354 | - | - | - | _ | (20 753) | (20 753) | 5 867 601 | 6 518 064 | 6 859 69 |
| Energy sources | | 2 950 267 | 2 958 972 | _ | - | - | _ | 11 710 | 11 710 | 2 970 682 | 3 384 566 | 3 561 15 |
| Water management | | 1 301 669 | 1 300 805 | _ | - | - | _ | (19 159) | (19 159) | 1 281 647 | 1 376 974 | 1 473 73 |
| Waste water management | | 848 194 | 862 461 | _ | - | - | _ | (13 371) | (13 371) | 849 091 | 897 870 | 930 38 |
| Waste management | | 781 115 | 766 115 | - | - | _ | _ | 67 | 67 | 766 181 | 858 654 | 894 42 |
| Other | | 149 113 | 125 595 | _ | - | - | _ | 8 584 | 8 584 | 134 179 | 106 175 | 104 50 |
| Total Revenue - Functional | 2 | 10 923 625 | 11 217 151 | - | _ | | _ | 2 646 | 2 646 | 11 219 797 | 11 762 469 | 12 230 312 |
| Expenditure - Functional | | | | | | | | | | | | |
| Governance and administration | | 1 962 433 | 1 991 278 | _ | - | _ | _ | 50 862 | 50 862 | 2 042 140 | 2 167 654 | 2 235 80 |
| Executive and council | | 335 556 | 342 110 | _ | - | _ | _ | (20 939) | (20 939) | 321 171 | 349 398 | 369 53 |
| Finance and administration | | 1 610 868 | 1 633 756 | _ | - | _ | _ | 75 343 | 75 343 | 1 709 099 | 1 801 686 | 1 848 84 |
| Internal audit | | 16 009 | 15 412 | _ | - | _ | _ | (3 541) | (3 541) | 11 871 | 16 570 | 17 42 |
| Community and public safety | | 1 360 634 | 1 396 980 | _ | - | _ | _ | 17 837 | 17 837 | 1 414 817 | 1 558 816 | 1 582 13 |
| Community and social services | | 168 003 | 155 940 | _ | - | _ | _ | 14 997 | 14 997 | 170 938 | 169 006 | 177 57 |
| Sport and recreation | | 401 787 | 393 818 | _ | - | _ | _ | 62 100 | 62 100 | 455 918 | 409 831 | 448 83 |
| Public safety | | 537 338 | 541 596 | _ | - | _ | _ | (59 820) | (59 820) | 481 777 | 558 069 | 582 82 |
| Housing | | 197 194 | 250 258 | _ | - | _ | _ | 532 | 532 | 250 790 | 366 108 | 311 04 |
| Health | | 56 311 | 55 367 | _ | - | _ | _ | 28 | 28 | 55 395 | 55 802 | 61 85 |
| Economic and environmental services | | 772 401 | 812 629 | _ | - | - | _ | (233 519) | (233 519) | 579 110 | 741 073 | 800 77 |
| Planning and development | | 282 960 | 274 399 | _ | _ | _ | _ | (29 746) | (29 746) | 244 653 | 264 827 | 252 324 |

| Standard Decernation | Ref | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---------------------------------|------|--------------------|----------------|--------------|--------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Standard Description | Kei | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| R thousands | 1, 4 | Α | A1 | В | С | D | E | F | G | Н | | |
| Road transport | | 489 441 | 538 230 | _ | - | _ | _ | (203 773) | (203 773) | 334 457 | 476 246 | 548 451 |
| Environmental protection | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Trading services | | 5 851 359 | 5 914 060 | _ | - | - | _ | 189 487 | 189 487 | 6 103 547 | 6 328 267 | 6 603 499 |
| Energy sources | | 3 937 555 | 3 888 677 | _ | - | _ | _ | (637 601) | (637 601) | 3 251 076 | 4 382 455 | 4 567 538 |
| Water management | | 918 661 | 943 001 | _ | - | - | _ | 643 283 | 643 283 | 1 586 284 | 920 192 | 963 629 |
| Waste water management | | 450 304 | 470 737 | _ | - | _ | _ | 24 445 | 24 445 | 495 182 | 461 200 | 482 369 |
| Waste management | | 544 840 | 611 646 | _ | - | _ | _ | 159 360 | 159 360 | 771 006 | 564 419 | 589 963 |
| Other | | 182 789 | 181 616 | _ | - | - | _ | (8 078) | (8 078) | 173 538 | 155 791 | 168 260 |
| Total Expenditure - Functional | 3 | 10 129 615 | 10 296 563 | _ | - | - | _ | 16 589 | 16 589 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/ (Deficit) for the year | | 794 009 | 920 588 | _ | - | - | _ | (13 943) | (13 943) | 906 645 | 810 868 | 839 837 |

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 28/08/2025

| Standard Classification Description | Ref | | | | Ві | udget 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 | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousand | 4 | A | A1 | 6 B | C | 8 D | 9 E | 10 | 11 G | 12 H | | |
| Revenue - Functional | ı. | | AI | В | C | D | <u> </u> | ı | G | 11 | | |
| Municipal governance and administration | | 3 956 821 | 3 993 661 | _ | _ | _ | _ | 3 297 | 3 297 | 3 996 958 | 4 133 003 | 4 305 779 |
| Executive and council | | 18 375 | 18 375 | _ | _ | _ | _ | 3 186 | 3 186 | 21 560 | | 19 880 |
| Mayor and Council | | _ | - | _ | _ | _ | _ | - | - | _ | _ | _ |
| Municipal Manager, Town Secretary and Chief Executive | | 18 375 | 18 375 | | _ | _ | _ | 3 186 | 3 186 | 21 560 | 19 211 | 19 880 |
| Finance and administration | | 3 938 446 | 3 975 287 | _ | _ | _ | _ | 111 | 111 | 3 975 398 | | |
| Administrative and Corporate Support | | 1 | 361 | _ | _ | _ | _ | _ | | 361 | 1 | 1 |
| Asset Management | | | _ | _ | _ | _ | _ | _ | _ | _ | | |
| Finance | | 3 898 284 | 3 943 764 | _ | _ | _ | _ | _ | _ | 3 943 764 | 4 074 891 | 4 255 418 |
| Fleet Management | | - 0 000 201 | - | _ | _ | _ | _ | _ | _ | - | - | _ |
| Human Resources | | 11 000 | 11 000 | _ | _ | _ | _ | _ | _ | 11 000 | 9 000 | 9 800 |
| Information Technology | | 815 | 815 | _ | _ | _ | _ | _ | _ | 815 | | 889 |
| Legal Services | | _ | _ | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Marketing, Customer Relations, Publicity and Media Co- | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Property Services | | 27 458 | 18 458 | _ | _ | _ | _ | 111 | 111 | 18 569 | 28 124 | 18 823 |
| Risk Management | | 27 100 | 10 100 | | | | | | _ | - | 20 12 1 | 10 020 |
| Security Services | | | | | | | | | _ | _ | | |
| Supply Chain Management | | 889 | 889 | _ | _ | _ | _ | _ | _ | 889 | 927 | 969 |
| Valuation Service | | | | | | | | | _ | _ | 021 | |
| Internal audit | | _ | _ | _ | _ | _ | _ | _ | _ | | _ | _ |
| Governance Function | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Community and public safety | | 634 896 | | | _ | _ | _ | 11 006 | 11 006 | 676 162 | 809 936 | 798 349 |
| Community and social services | | 42 890 | 42 890 | _ | _ | _ | _ | 926 | 926 | 43 815 | + | 1 |
| Aged Care | | 12 000 | 12 000 | | | | | 020 | _ | - | 01 100 | 02 110 |
| Agricultural | | | | | | | | | _ | _ | | |
| Animal Care and Diseases | | | | | | | | | _ | _ | | |
| Cemeteries, Funeral Parlours and Crematoriums | | 16 254 | 16 254 | _ | _ | _ | _ | _ | _ | 16 254 | 16 953 | 17 733 |
| Child Care Facilities | | 10 20 1 | 10 20 1 | | | | | | _ | - | 10 000 | |
| Community Halls and Facilities | | 4 807 | 4 807 | _ | _ | _ | _ | 1 447 | 1 447 | 6 253 | 18 018 | 9 241 |
| Consumer Protection | | 7 001 | 7 007 | | | | | 1 777 | _ | - | 10 0 10 | J 241 |
| Cultural Matters | | | | | | | | | _ | _ _ | | |
| Disaster Management | | _ | _ | _ | _ | _ | _ | _ | _ | _ | 19 000 | 28 000 |
| Education | | | | | | | | | _ | _ | 10 000 | 20 000 |
| Indigenous and Customary Law | | | | | | | | | _ | _ | | |

| Standard Classification Description | Ref | | | | Ві | udget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|----------|--------------------|----------------|--------------|-----------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 8 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 12 | Adjusted Budget | Adjusted Budget |
| R thousand | 1 | А | A1 | В | C | D | E | F | G | Н | | |
| Industrial Promotion | <u> </u> | Λ. | Al | В | | <u> </u> | - | · | _ | | | |
| Language Policy | | | | | | | | | _ | _ | | |
| Libraries and Archives | | 21 829 | 21 829 | _ | _ | _ | _ | (521) | (521) | 21 308 | 33 197 | 27 472 |
| Literacy Programmes | | | | | | | | (=-) | _ | _ | 33.751 | |
| Media Services | | | | | | | | | _ | _ | | |
| Museums and Art Galleries | | | | | | | | | _ | _ | | |
| Population Development | | | | | | | | | _ | _ | | |
| Provincial Cultural Matters | | | | | | | | | _ | _ | | |
| Theatres | | | | | | | | | _ | _ | | |
| Zoo's | | | | | | | | | _ | _ | | |
| Sport and recreation | | 25 473 | 24 347 | _ | _ | _ | - | (128) | (128) | 24 219 | 26 592 | 55 608 |
| Beaches and Jetties | | | | | | | | , | ` _ ´ | _ | | |
| Casinos, Racing, Gambling, Wagering | | | | | | | | | _ | _ | | |
| Community Parks (including Nurseries) | | 11 440 | 10 313 | _ | _ | _ | _ | (413) | (413) | 9 901 | 11 950 | 18 025 |
| Recreational Facilities | | 14 033 | 14 033 | _ | _ | _ | _ | 285 | 285 | 14 318 | | 37 583 |
| Sports Grounds and Stadiums | | | | | | | | | _ | _ | | |
| Public safety | | 199 114 | 199 114 | _ | - | _ | - | _ | _ | 199 114 | 208 755 | 218 791 |
| Civil Defence | | | | | | | | | _ | _ | | |
| Cleansing | | | | | | | | | _ | _ | | |
| Control of Public Nuisances | | | | | | | | | _ | _ | | |
| Fencing and Fences | | | | | | | | | _ | _ | | |
| Fire Fighting and Protection | | 147 047 | 147 047 | _ | _ | _ | _ | _ | _ | 147 047 | 154 448 | 161 986 |
| Licensing and Control of Animals | | | | | | | | | _ | _ | | |
| Police Forces, Traffic and Street Parking Control | | 52 068 | 52 068 | _ | - | _ | _ | _ | _ | 52 068 | 54 307 | 56 805 |
| Pounds | | | | | | | | | _ | _ | | |
| Housing | | 367 380 | 398 766 | _ | _ | - | _ | 10 209 | 10 209 | 408 974 | 487 379 | 441 461 |
| Housing | | 367 380 | 398 766 | - | - | - | - | 10 209 | 10 209 | 408 974 | 487 379 | 441 461 |
| Informal Settlements | | | | | | | | | _ | | | |
| Health | | 40 | 40 | - | - | _ | _ | _ | - | 40 | 42 | 44 |
| Ambulance | | | | | | | | | _ | - | | |
| Health Services | | 40 | 40 | - | - | _ | _ | _ | - | 40 | 42 | 44 |
| Laboratory Services | | | | | | | | | - | - | | |
| Food Control | | | | | | | | | - | - | | |
| Health Surveillance and Prevention of Communicable | | | | | | | | | - | - | | |
| Vector Control | | | | | | | | | _ | _ | | |

| Standard Classification Description | Ref | | | | В | udget 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. | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| R thousand | 1 | A | A1 | В | С | D | E | F | G | Н | | |
| Chemical Safety | | 204 540 | 544.204 | | | | | 540 | - | | 405.004 | 464 007 |
| Economic and environmental services | | 301 549 | 544 384 | - | _ | _ | - | 512 | | 544 896 | | 161 987 |
| Planning and development Billboards | | 186 480 | 193 473 | _ | _ | _ | - | 5 796 | 5 796 - | 199 268 - | 132 130 | 107 373 |
| Corporate Wide Strategic Planning (IDPs, LEDs) | | - | _ | - | - | _ | _ | - | - | _ | - | - |
| Central City Improvement District | | | | | | | | | - | _ | | |
| Development Facilitation | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| Economic Development/Planning | | 159 006 | 166 678 | _ | - | _ | _ | 3 470 | 3 470 | 170 148 | 103 470 | 78 602 |
| Regional Planning and Development | | | | | | | | | - | - | | |
| Town Planning, Building Regulations and Enforcement, and | | 27 474 | 26 794 | - | - | _ | _ | 2 326 | 2 326 | 29 120 | 28 660 | 28 772 |
| Project Management Unit | | | | | | | | | - | _ | | |
| Provincial Planning | | | | | | | | | - | _ | | |
| Support to Local Municipalities | | | | | | | | | - | _ | | |
| Road transport | | 115 069 | 350 911 | - | - | - | - | (5 283) | (5 283) | 345 628 | 63 160 | 54 614 |
| Public Transport | | | | | | | | | - | - | | |
| Road and Traffic Regulation | | | | | | | | | - | - | | |
| Roads | | 115 069 | 350 911 | - | - | _ | _ | (5 283) | (5 283) | 345 628 | 63 160 | 54 614 |
| Taxi Ranks | | | | | | | | | - | _ | | |
| Environmental protection | | - | - | - | - | - | - | - | _ | - | - | - |
| Biodiversity and Landscape | | | | | | | | | - | - | | |
| Coastal Protection | | | | | | | | | - | - | | |
| Indigenous Forests | | | | | | | | | - | - | | |
| Nature Conservation | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| Pollution Control | | | | | | | | | - | - | | |
| Soil Conservation | | | | | | | | | - | _ | | |
| Trading services | | 5 881 245 | 5 888 354 | _ | - | - | _ | (20 753) | (20 753) | 5 867 601 | 6 518 064 | 6 859 696 |
| Energy sources | | 2 950 267 | 2 958 972 | - | - | - | - | 11 710 | 11 710 | 2 970 682 | 3 384 566 | 3 561 154 |
| Electricity | | 2 950 267 | 2 958 972 | _ | _ | _ | _ | 11 710 | 11 710 | 2 970 682 | 3 384 566 | 3 561 154 |
| Street Lighting and Signal Systems | | | | | | | | | - | - | | |
| Nonelectric Energy | | | | | | | | | - | _ | | |
| Water management | | 1 301 669 | 1 300 805 | - | - | - | - | (19 159) | (19 159) | 1 281 647 | 1 376 974 | 1 473 732 |
| Water Treatment | | _ | _ | - | _ | - | _ | _ | - | _ | _ | - |
| Water Distribution | | 1 301 669 | 1 300 805 | - | - | _ | _ | (19 159) | (19 159) | 1 281 647 | 1 376 974 | 1 473 732 |
| Water Storage | | _ | _ | - | - | - | - | - | - | _ | - | - |
| Waste water management | | 848 194 | 862 461 | - | - | _ | _ | (13 371) | (13 371) | 849 091 | 897 870 | 930 389 |

| Standard Classification Description | Ref | | | | В | udget 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 12 | Adjusted Budget | Adjusted Budget |
| R thousand | 1 | А | A1 | В | C | D | E | F | G | Н | | |
| Public Toilets | + - | | 711 | | | _ | _ | | _ | | | |
| Sewerage | | 848 194 | 862 461 | _ | _ | _ | _ | (13 371) | (13 371) | 849 091 | 897 870 | 930 389 |
| Storm Water Management | | | | | | | | | | _ | | |
| Waste Water Treatment | | | | | | | | | _ | _ | | |
| Waste management | | 781 115 | 766 115 | - | - | _ | - | 67 | 67 | 766 181 | 858 654 | 894 421 |
| Recycling | | | | | | | | | _ | - | | |
| Solid Waste Disposal (Landfill Sites) | | 781 115 | 766 115 | - | - | _ | _ | 67 | 67 | 766 181 | 858 654 | 894 421 |
| Solid Waste Removal | | | | | | | | | _ | - | | |
| Street Cleaning | | | | | | | | | _ | _ | | |
| Other | | 149 113 | 125 595 | _ | - | _ | _ | 8 584 | 8 584 | 134 179 | 106 175 | 104 500 |
| Abattoirs | | | | | | | | | _ | - | | |
| Air Transport | | | | | | | | | _ | _ | | |
| Forestry | | | | | | | | | _ | _ | | |
| Licensing and Regulation | | | | | | | | | _ | _ | | |
| Markets | | 110 446 | 102 707 | - | - | _ | _ | 124 | 124 | 102 831 | 59 002 | 47 833 |
| Tourism | | 38 667 | 22 888 | - | - | _ | - | 8 460 | 8 460 | 31 348 | 47 173 | 56 668 |
| Total Revenue - Functional | 2 | 10 923 625 | 11 217 151 | - | - | _ | _ | 2 646 | 2 646 | 11 219 797 | 11 762 469 | 12 230 312 |
| Expenditure - Functional | | | | | | | | | _ | _ | | |
| Municipal governance and administration | | 1 962 433 | 1 991 278 | - | _ | _ | _ | 50 862 | 50 862 | 2 042 140 | 2 167 654 | 2 235 807 |
| Executive and council | | 335 556 | 342 110 | _ | _ | _ | _ | (20 939) | (20 939) | 321 171 | 349 398 | 369 538 |
| Mayor and Council | | 238 410 | 244 644 | - | - | _ | _ | (22 242) | (22 242) | 222 402 | 249 653 | 262 251 |
| Municipal Manager, Town Secretary and Chief Executive | | 97 146 | 97 465 | - | - | _ | _ | 1 303 | 1 303 | 98 769 | 99 745 | 107 287 |
| Finance and administration | | 1 610 868 | 1 633 756 | _ | _ | _ | _ | 75 343 | 75 343 | 1 709 099 | 1 801 686 | 1 848 848 |
| Administrative and Corporate Support | | 39 622 | 33 802 | - | - | - | - | (2 690) | (2 690) | 31 111 | 39 964 | 42 104 |
| Asset Management | | 14 293 | 12 659 | - | - | _ | - | 496 | 496 | 13 156 | 13 531 | 14 252 |
| Finance | | 1 071 844 | 1 083 459 | - | - | - | - | 8 594 | 8 594 | 1 092 053 | 1 171 561 | 1 175 721 |
| Fleet Management | | 71 897 | 82 262 | - | - | - | - | 74 390 | 74 390 | 156 652 | 139 645 | 149 215 |
| Human Resources | | 113 838 | 109 207 | - | - | - | - | 14 542 | 14 542 | 123 749 | 114 362 | 121 211 |
| Information Technology | | 107 463 | 102 607 | - | - | - | - | (5 310) | (5 310) | 97 298 | 110 199 | 116 006 |
| Legal Services | | 39 891 | 55 333 | - | - | _ | - | 3 617 | 3 617 | 58 950 | 55 815 | 58 469 |
| Marketing, Customer Relations, Publicity and Media Co- | | 5 | 5 | - | - | _ | - | (5) | (5) | - | 5 | 6 |
| Property Services | | 108 815 | 116 808 | - | - | _ | - | (29 482) | (29 482) | 87 326 | 110 513 | 123 380 |
| Risk Management | | | | | | | | | - | - | | |
| Security Services | | | | | | | | | - | - | | |
| Supply Chain Management | | 43 200 | 37 613 | - | _ | _ | _ | 11 190 | 11 190 | 48 803 | 46 092 | 48 484 |

| Standard Classification Description | Ref | | | | Ві | udget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|-----------|--------------------|---------------------------|---------------------------|
| 1 | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| R thousand Valuation Service | 1 | A | A1 | В | С | D | Е | F | G | Н | | |
| | | 40.000 | 45.440 | | | | | (0.544) | - (2.544) | - | 10.570 | 47.404 |
| Internal audit Governance Function | | 16 009 | 15 412 | - | _ | - | - | (3 541) | ` ' | 11 871 | | |
| | | 16 009 | 15 412 | _ | - | - | - | (3 541) | 1 | 11 871 | | |
| Community and public safety | | 1 360 634 | 1 396 980 | _ | | - | _ | 17 837 | 17 837 | 1 414 817 | + | |
| Community and social services | | 168 003 | 155 940 | - | _ | - | - | 14 997 | 14 997 | 170 938 | 169 006 | 177 579 |
| Aged Care | | | | | | | | | - | _ | | |
| Agricultural Animal Care and Diseases | | | | | | | | | - | _ | | |
| | | 00.504 | 75.550 | | | | | 0.077 | - | - | 00.000 | 04.000 |
| Cemeteries, Funeral Parlours and Crematoriums Child Care Facilities | | 80 584 | 75 553 | - | - | - | _ | 8 077 | 8 077 | 83 631 | 80 062 | 84 829 |
| | | 04.040 | 00.005 | | | | | 0.004 | - | - | 04.004 | 05.004 |
| Community Halls and Facilities Consumer Protection | | 34 046 | 33 805 | - | - | - | _ | 3 321 | 3 321 | 37 126 | 34 091 | 35 934 |
| Cultural Matters | | | | | | | | | - | _ | | |
| Disaster Management | | 8 891 | 8 834 | _ | _ | _ | _ | (2 136) | (2 136) | - 6 698 | 10 351 | 9 870 |
| Education | | 0 0 0 1 | 0 004 | | | | | (2 100) | (2 130) | - | 10 33 1 | 3070 |
| Indigenous and Customary Law | | | | | | | | | _ | _ _ | | |
| Industrial Promotion | | | | | | | | | _ | _ _ | | |
| Language Policy | | | | | | | | | _ | _ | | |
| Libraries and Archives | | 44 482 | 37 748 | _ | _ | _ | _ | 5 735 | | 43 483 | 44 502 | 46 946 |
| Literacy Programmes | | 77 702 | 37 740 | | | | | 3700 | - 1 | - | 77 302 | 40 040 |
| Media Services | | | | | | | | | _ | _ | | |
| Museums and Art Galleries | | | | | | | | | _ | _ | | |
| Population Development | | | | | | | | | _ | _ | | |
| Provincial Cultural Matters | | | | | | | | | _ | _ | | |
| Theatres | | | | | | | | | _ | _ | | |
| Zoo's | | | | | | | | | _ | _ | | |
| Sport and recreation | | 401 787 | 393 818 | _ | _ | _ | _ | 62 100 | 62 100 | 455 918 | 409 831 | 448 830 |
| Beaches and Jetties | | 101101 | 333 010 | | | | | 32 100 | _ | - | 130 001 | 1 10 000 |
| Casinos, Racing, Gambling, Wagering | | | | | | | | | _ | _ | | |
| Community Parks (including Nurseries) | | 218 344 | 207 202 | _ | _ | _ | _ | 6 878 | 6 878 | 214 080 | 217 117 | 240 237 |
| Recreational Facilities | | 183 444 | 186 616 | | _ | _ | _ | 55 222 | | 241 838 | | |
| Sports Grounds and Stadiums | | .50 111 | 130 0 10 | | | | | 30 222 | _ | _ | .32 111 | 230 000 |
| Public safety | | 537 338 | 541 596 | _ | _ | _ | _ | (59 820) | (59 820) | 481 777 | 558 069 | 582 827 |
| Civil Defence | | | 211.030 | | | | | (30 020) | - | _ | | 332 921 |
| Cleansing | | | | | | | | | _ | _ | | |

| Standard Classification Description | Ref | | | | В | udget Year 2024 | 1/25 | | | | Budget Year + | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|--------------------|---------------------------|
| | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 8 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 12 | Adjusted Budget | Adjusted Budget |
| R thousand | 1 | А | A1 | В | C | D | E | F | G | Н | | |
| Control of Public Nuisances | | | | _ | | | | | _ | _ | | |
| Fencing and Fences | | | | | | | | | _ | _ | | |
| Fire Fighting and Protection | | 155 212 | 155 444 | _ | _ | _ | _ | (35 285) | (35 285) | 120 160 | 163 507 | 168 176 |
| Licensing and Control of Animals | | | | | | | | | | _ | | |
| Police Forces, Traffic and Street Parking Control | | 382 126 | 386 152 | _ | _ | _ | _ | (24 535) | (24 535) | 361 617 | 394 563 | 414 651 |
| Pounds | | | | | | | | , | | _ | | |
| Housing | | 197 194 | 250 258 | _ | _ | - | - | 532 | 532 | 250 790 | 366 108 | 311 047 |
| Housing | | 197 194 | 250 258 | - | _ | _ | _ | 532 | 532 | 250 790 | 366 108 | 311 047 |
| Informal Settlements | | | | | | | | | _ | _ | | |
| Health | | 56 311 | 55 367 | _ | - | - | - | 28 | 28 | 55 395 | 55 802 | 61 852 |
| Ambulance | | | | | | | | | _ | _ | | |
| Health Services | | 56 311 | 55 367 | _ | _ | _ | _ | 28 | 28 | 55 395 | 55 802 | 61 852 |
| Laboratory Services | | | | | | | | | _ | _ | | |
| Food Control | | | | | | | | | _ | _ | | |
| Health Surveillance and Prevention of Communicable | | | | | | | | | _ | _ | | |
| Vector Control | | | | | | | | | _ | _ | | |
| Chemical Safety | | | | | | | | | _ | _ | | |
| Economic and environmental services | | 772 401 | 812 629 | _ | - | - | - | (233 519) | (233 519) | 579 110 | 741 073 | 800 775 |
| Planning and development | | 282 960 | 274 399 | _ | - | _ | _ | (29 746) | (29 746) | 244 653 | 264 827 | 252 324 |
| Billboards | | | | | | | | | _ | _ | | |
| Corporate Wide Strategic Planning (IDPs, LEDs) | | 22 126 | 21 157 | _ | _ | _ | _ | 4 110 | 4 110 | 25 267 | 22 699 | 23 838 |
| Central City Improvement District | | | | | | | | | _ | _ | | |
| Development Facilitation | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Economic Development/Planning | | 178 740 | 175 621 | _ | _ | _ | _ | (33 387) | (33 387) | 142 235 | 158 318 | 138 606 |
| Regional Planning and Development | | | | | | | | | | _ | | |
| Town Planning, Building Regulations and Enforcement, and | | 00.000 | 77.004 | | | | | (470) | (470) | 77.454 | 00.044 | 00.000 |
| City Engineer | | 82 093 | 77 621 | - | - | - | _ | (470) | (470) | 77 151 | 83 811 | 89 880 |
| Project Management Unit | | - | _ | - | - | - | _ | _ | - | _ | _ | _ |
| Provincial Planning | | | | | | | | | - | _ | | |
| Support to Local Municipalities | | 100 111 | | | | | | (000 ==0) | - (222 22) | - | 4=0.40 | -10.151 |
| Road transport | | 489 441 | 538 230 | - | - | - | - | (203 773) | (203 773) | 334 457 | 476 246 | 548 451 |
| Public Transport Pood and Traffic Population | | | | | | | | | - | _ | | |
| Road and Traffic Regulation | | 100 111 | 500.000 | | | | | (000 770) | (000 770) | - | 470.040 | 540.454 |
| Roads Taxi Ranks | | 489 441 | 538 230 | - | - | - | _ | (203 773) | (203 773) | 334 457 | 476 246 | 548 451 |
| Environmental protection | | _ | _ | _ | _ | _ | | | - | | | _ |

| Standard Classification Description | Ref | | | | Ві | udget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---------------------------------------|-----|--------------------|----------------|--------------|----------------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| ' I | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 7 | Unfore. Unavoid. 8 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 12 | Adjusted Budget | Adjusted Budget |
| R thousand | 1 | А | A1 | В | C | D | E | F | G | Н | | |
| Biodiversity and Landscape | | | | | | | | | _ | _ | | |
| Coastal Protection | | | | | | | | | _ | _ | | |
| Indigenous Forests | | | | | | | | | _ | _ | | |
| Nature Conservation | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Pollution Control | | | | | | | | | _ | _ | | |
| Soil Conservation | | | | | | | | | _ | _ | | |
| Trading services | | 5 851 359 | 5 914 060 | _ | - | _ | _ | 189 487 | 189 487 | 6 103 547 | 6 328 267 | 6 603 499 |
| Energy sources | | 3 937 555 | 3 888 677 | _ | - | _ | _ | (637 601) | (637 601) | 3 251 076 | 4 382 455 | 4 567 538 |
| Electricity | | 3 937 555 | 3 888 677 | _ | - | _ | _ | (637 601) | (637 601) | 3 251 076 | 4 382 455 | 4 567 538 |
| Street Lighting and Signal Systems | | | | | | | | | - | _ | | |
| Nonelectric Energy | | | | | | | | | - | _ | | |
| Water management | | 918 661 | 943 001 | _ | _ | - | _ | 643 283 | 643 283 | 1 586 284 | 920 192 | 963 629 |
| Water Treatment | | 36 375 | 33 670 | - | - | - | _ | (14 172) | (14 172) | 19 499 | 34 916 | 36 714 |
| Water Distribution | | 878 428 | 905 533 | - | - | _ | _ | 654 217 | 654 217 | 1 559 751 | 884 725 | 926 339 |
| Water Storage | | 3 858 | 3 797 | - | _ | _ | _ | 3 238 | 3 238 | 7 035 | 551 | 576 |
| Waste water management | | 450 304 | 470 737 | _ | - | - | _ | 24 445 | 24 445 | 495 182 | 461 200 | 482 369 |
| Public Toilets | | | | | | | | | - | _ | | |
| Sewerage | | 450 304 | 470 737 | - | - | _ | _ | 24 445 | 24 445 | 495 182 | 461 200 | 482 369 |
| Storm Water Management | | | | | | | | | - | _ | | |
| Waste Water Treatment | | | | | | | | | - | _ | | |
| Waste management | | 544 840 | 611 646 | _ | - | _ | _ | 159 360 | 159 360 | 771 006 | 564 419 | 589 963 |
| Recycling | | | | | | | | | - | _ | | |
| Solid Waste Disposal (Landfill Sites) | | 544 840 | 611 646 | - | - | - | _ | 159 360 | 159 360 | 771 006 | 564 419 | 589 963 |
| Solid Waste Removal | | | | | | | | | - | _ | | |
| Street Cleaning | | | | | | | | | - | - | | |
| Other | | 182 789 | 181 616 | - | - | - | _ | (8 078) | (8 078) | 173 538 | 155 791 | 168 260 |
| Abattoirs | | | | | | | | | - | - | | |
| Air Transport | | | | | | | | | - | - | | |
| Forestry | | | | | | | | | - | - | | |
| Licensing and Regulation | | | | | | | | | - | - | | |
| Markets | | 146 398 | 146 296 | - | - | _ | _ | (5 887) | (5 887) | 140 408 | 97 008 | 86 953 |
| Tourism | | 36 391 | 35 320 | - | _ | _ | _ | (2 191) | (2 191) | 33 129 | 58 783 | 81 307 |
| Total Expenditure - Functional | 3 | 10 129 615 | 10 296 563 | - | - | - | _ | 16 589 | 16 589 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/ (Deficit) for the year | | 794 009 | 920 588 | _ | - | _ | _ | (13 943) | (13 943) | 906 645 | 810 868 | 839 837 |

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/08/2025

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|--------|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| [Insert departmental structure etc] | | _ | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Revenue by Vote | 1 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | _ | 360 | _ | _ | _ | _ | _ | _ | 360 | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | 18 375 | 18 375 | _ | _ | _ | _ | 3 186 | 3 186 | 21 560 | 19 211 | 19 880 |
| Vote 03 - Directorate - Human Settlement | | 367 380 | 398 766 | _ | _ | _ | _ | 10 209 | 10 209 | 408 974 | 487 379 | 441 461 |
| Vote 04 - Directorate - Chief Financial Officer | | 3 899 172 | 3 944 653 | _ | _ | _ | _ | _ | _ | 3 944 653 | 4 075 817 | 4 256 387 |
| Vote 05 - Directorate - Corporate Services | | 11 816 | 11 816 | _ | _ | _ | _ | _ | _ | 11 816 | 9 851 | 10 690 |
| Vote 06 - Directorate - Infrastructure Services | | 5 215 199 | 5 473 150 | _ | _ | _ | _ | (26 103) | (26 103) | 5 447 047 | 5 722 571 | 6 019 889 |
| Vote 07 - Directorate - Spatial Planning And Development | | 124 802 | 122 795 | _ | _ | _ | _ | 3 261 | 3 261 | 126 056 | 98 155 | 89 015 |
| Vote 08 - Directorate - Health / Public Safety & Emergency Ser | rvices | 199 114 | 199 114 | _ | - | - | _ | _ | _ | 199 114 | 227 755 | 246 791 |
| Vote 09 - Directorate - Municipal Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & Agencies | | 238 249 | 214 731 | _ | - | - | _ | 11 230 | 11 230 | 225 961 | 168 273 | 141 682 |
| Vote 11 - Directorate - Solid Waste And Environmental Manage | ement | 786 876 | 771 876 | _ | _ | _ | _ | (853) | (853) | 771 023 | 864 673 | 901 706 |
| Vote 12 - Directorate - Sport, Recreation & Community Develo | pment | 62 642 | 61 515 | _ | - | - | _ | 1 717 | 1 717 | 63 233 | 88 783 | 102 813 |
| Vote 13 - Vote 13 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 14 - Vote 14 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vote 15 - Other | | _ | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Total Revenue by Vote | 2 | 10 923 625 | 11 217 151 | - | _ | _ | - | 2 646 | 2 646 | 11 219 797 | 11 762 469 | 12 230 312 |
| Expenditure by Vote | 1 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 278 584 | 279 918 | _ | _ | _ | _ | (23 774) | (23 774) | 256 144 | 291 081 | 305 823 |
| Vote 02 - Directorate - Municipal Manager | | 153 045 | 167 776 | - | - | - | _ | 1 379 | 1 379 | 169 155 | 172 129 | 183 177 |
| Vote 03 - Directorate - Human Settlement | | 197 194 | 249 849 | _ | _ | _ | _ | 532 | 532 | 250 381 | 366 108 | 311 047 |
| Vote 04 - Directorate - Chief Financial Officer | | 1 129 338 | 1 159 055 | - | - | - | _ | 20 281 | 20 281 | 1 179 336 | 1 231 183 | 1 238 457 |
| Vote 05 - Directorate - Corporate Services | | 242 880 | 230 493 | - | - | _ | _ | 12 179 | 12 179 | 242 672 | 245 802 | |
| Vote 06 - Directorate - Infrastructure Services | | 5 867 858 | 5 953 700 | - | - | - | _ | (99 257) | ' | 5 854 443 | | |
| Vote 07 - Directorate - Spatial Planning And Development | | 280 763 | 262 323 | - | - | - | _ | (65 985) | ' ' | 196 338 | 290 643 | |
| Vote 08 - Directorate - Health / Public Safety & Emergency Sel | rvices | 546 230 | 547 652 | - | - | - | _ | (61 358) | (61 358) | 486 294 | 568 420 | 592 697 |
| Vote 09 - Directorate - Municipal Services | | - | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & Agencies | | 271 674 | 263 551 | - | - | - | _ | (5 432) | ` ' | 258 119 | 217 790 | |
| Vote 11 - Directorate - Solid Waste And Environmental Manage | | 722 702 | 772 793 | - | - | - | _ | 158 412 | 158 412 | 931 205 | 744 979 | |
| Vote 12 - Directorate - Sport, Recreation & Community Develo | pment | 439 348 | 409 454 | - | - | - | _ | 79 611 | 79 611 | 489 065 | 443 727 | 479 810 |
| Vote 13 - Vote 13 | | - | _ | - | - | - | _ | _ | - | _ | _ | - |
| Vote 14 - Vote 14 | | - | _ | - | - | - | _ | _ | - | _ | _ | - |
| Vote 15 - Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Total Expenditure by Vote | 2 | 10 129 615 | 10 296 563 | - | - | _ | _ | 16 589 | 16 589 | 10 313 152 | 10 951 601 | |
| Surplus/ (Deficit) for the year | 2 | 794 009 | 920 588 | _ | - | _ | _ | (13 943) | (13 943) | 906 645 | 810 868 | 839 837 |

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 28/08/2025

| | | | | | E | Budget Year 2024/2 | 5 | | | | _ | Budget Year +2 2026/27 |
|---|-----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|-----------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | | |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Revenue by Vote | 1 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Service | ces | - | 360 | _ | _ | _ | _ | _ | _ | 360 | _ | _ |
| 01.1 - Office Of The Hod Executive Support Service | es | _ | _ | - | _ | - | - | - | _ | _ | - | _ |
| 01.2 - Communication / Marketing / International & | Interg | - | 360 | _ | _ | - | - | - | _ | 360 | - | _ |
| 01.3 - International & Intergovernmental Relations | | - | _ | _ | _ | - | - | - | _ | _ | - | _ |
| 01.4 - Communication & Marketing | | - | _ | _ | _ | - | - | - | _ | _ | - | _ |
| 01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De | velopm | - | _ | _ | _ | _ | - | - | _ | _ | - | _ |
| 01.6 - Idp & Budget Integration | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.7 - Gis | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.8 - Institutional Pms | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.9 - lemp & Sustainable Development | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.10 - Political Office Administration | | - | _ | _ | _ | - | _ | _ | _ | _ | - | _ |
| 01.11 - Office Of The Chief Whip | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.12 - Office Of The Deputy Executive Mayor | | - | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| 01.13 - Office Of The Executive Mayor | | - | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| 01.14 - Office Of The Speaker | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.15 - Mpac | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.16 - Sports Services & Special Programmes | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 01.17 - Special Programmes | | - | _ | _ | _ | - | _ | _ | _ | _ | - | _ |
| 01.18 - Sports Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | 18 375 | 18 375 | _ | - | _ | - | 3 186 | 3 186 | 21 560 | 19 211 | 19 880 |
| 02.1 - Office Of The City Manager | | 18 375 | 18 375 | - | - | - | - | 3 186 | 3 186 | 21 560 | 19 211 | 19 880 |
| 02.2 - Information / Technology & Support | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 02.3 - Risk Management | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 02.4 - Expanded Public Works Programme Admini | strator | - | _ | _ | _ | _ | - | - | _ | _ | - | _ |
| 02.5 - Governance & Internal Auditing | | - | _ | _ | _ | _ | - | _ | _ | _ | - | _ |
| 02.6 - Office Of Governance And Internal Auditing | | - | _ | _ | _ | _ | - | - | _ | _ | - | _ |
| 02.7 - Information / Knowledge Management / Res | earch & F | - | _ | _ | _ | - | - | - | _ | _ | - | _ |
| 02.8 - Legal Services & Municipal Court | | - | _ | _ | _ | - | - | - | _ | _ | - | _ |
| Vote 03 - Directorate - Human Settlement | | 367 380 | 398 766 | _ | _ | _ | - | 10 209 | 10 209 | 408 974 | 487 379 | 441 461 |
| 03.1 - Office Of The Hod Of Human Settlement | | - | _ | - | _ | - | - | - | _ | _ | - | _ |
| 03.2 - Housing Delivery & Implementation | | 367 380 | 398 766 | - | _ | - | - | 10 209 | 10 209 | 408 974 | 487 379 | 441 461 |
| Vote 04 - Directorate - Chief Financial Officer | | 3 899 172 | 3 944 653 | _ | - | _ | - | _ | _ | 3 944 653 | 4 075 817 | 4 256 387 |
| 04.1 - Office Of The Hod Of Finance | | 802 132 | 847 613 | - | - | - | - | - | _ | 847 613 | 867 895 | 896 002 |
| 04.2 - Budget & Treasury Management | | _ | _ | - | _ | - | - | _ | _ | _ | _ | _ |
| 04.3 - Corporate Asset Management | | _ | _ | - | - | - | - | - | _ | _ | - | _ |
| 04.4 - Expenditure & Payments Management | | - | - | - | _ | - | - | - | _ | _ | - | _ |

| | | | | | E | Budget Year 2024/2 | 5 | | | | _ | Budget Year +2 2026/27 |
|---|----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|-----------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | | |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| 04.5 - Payroll & Benefits | | 3 714 | 3 714 | - | _ | - | - | - | _ | 3 714 | 3 874 | 4 052 |
| 04.6 - Vat / Leases & Payments | | - | _ | - | _ | - | - | - | _ | _ | - | - |
| 04.7 - Financial Reporting | | 3 732 | 3 732 | - | _ | - | - | _ | _ | 3 732 | 3 892 | 4 071 |
| 04.8 - Revenue Management | | 540 819 | 540 819 | - | _ | - | - | - | _ | 540 819 | 570 810 | 599 727 |
| 04.9 - Accounts Management & Revenue Control | | 73 631 | 73 631 | - | _ | - | - | _ | _ | 73 631 | 82 265 | 86 604 |
| 04.10 - Coastal Revenue Management | | - | - | - | - | - | - | - | _ | _ | - | - |
| 04.11 - Customer Relations (Call Centre) | | - | _ | - | _ | - | - | - | _ | _ | - | - |
| 04.12 - Inland Revenue Management | | - | _ | - | - | - | - | - | _ | _ | - | - |
| 04.13 - Midland Revenue Management | | - | _ | - | - | - | - | - | _ | _ | - | - |
| 04.14 - Rates & Valuations | | 2 474 256 | 2 474 256 | - | _ | - | - | - | _ | 2 474 256 | 2 546 154 | 2 664 961 |
| 04.15 - Strategy & Operations | | - | _ | - | _ | - | - | - | _ | _ | - | - |
| 04.16 - Supply Chain Management | | 889 | 889 | - | _ | - | - | _ | _ | 889 | 927 | 969 |
| Vote 05 - Directorate - Corporate Services | | 11 816 | 11 816 | - | - | - | _ | _ | _ | 11 816 | 9 851 | 10 690 |
| 05.1 - Office Of The Hod Corporate Services | | - | _ | - | - | - | _ | - | _ | _ | _ | - |
| 05.2 - Corporate Support Services | | - | _ | _ | _ | _ | - | _ | _ | _ | _ | - |
| 05.3 - Administrative & Corporate Support | | 1 | 1 | - | _ | _ | _ | _ | _ | 1 | 1 | 1 |
| 05.4 - Auxilliary / Records & Decision Tracking And | l Telec | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 05.5 - Information / Technology & Support | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 05.6 - Information / Technology & Support | | 815 | 815 | - | _ | _ | _ | _ | _ | 815 | 850 | 889 |
| 05.7 - Hr Performance & Development | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 05.8 - Education / Training & Development | | - | _ | - | _ | - | - | _ | _ | _ | - | _ |
| 05.9 - Employee Performance Management & Deve | elopment | - | _ | - | _ | - | - | _ | _ | _ | - | _ |
| 05.10 - Employee Wellbeing | | - | _ | - | _ | - | - | _ | _ | _ | - | _ |
| 05.11 - Human Resources Management | | 10 800 | 10 800 | - | _ | - | - | _ | _ | 10 800 | 8 800 | 9 600 |
| 05.12 - Administrative Support | | - | _ | - | _ | - | - | _ | _ | _ | - | _ |
| 05.13 - Employee Relations | | - | _ | - | _ | - | - | _ | _ | _ | - | _ |
| 05.14 - Organisational Development | | 200 | 200 | - | _ | _ | _ | _ | _ | 200 | 200 | 200 |
| Vote 06 - Directorate - Infrastructure Services | | 5 215 199 | 5 473 150 | - | _ | - | _ | (26 103) | (26 103) | 5 447 047 | 5 722 571 | 6 019 889 |
| 06.1 - Office Of The Hod Of Infrastructure Services | | 2 117 | 2 117 | - | _ | - | - | - | _ | 2 117 | 435 | 455 |
| 06.2 - Electrical & Energy Services | | 2 903 150 | 2 903 150 | - | _ | _ | _ | _ | _ | 2 903 150 | 3 263 981 | 3 438 768 |
| 06.3 - Customer Services & Revenue Protection | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.4 - Electrical Development / Contracts & Assets | | 45 000 | 53 705 | - | _ | _ | _ | 11 710 | 11 710 | 65 415 | 120 150 | 121 932 |
| 06.5 - Electrical Distribution | | - | _ | - | _ | - | - | _ | _ | _ | - | _ |
| 06.6 - Roads / Piu & Construction | | 1 242 | 1 242 | - | - | _ | _ | _ | - | 1 242 | 1 295 | 1 354 |
| 06.7 - Construction | | 5 | 5 | - | - | _ | _ | _ | - | 5 | 5 | 5 |
| 06.8 - Project Implementation Unit | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| 06.9 - Roads | | 113 823 | 349 665 | - | - | _ | _ | (5 283) | (5 283) | 344 382 | 61 861 | 53 254 |
| 06.10 - Water / Wastewater & Scientific Services | | - | - | - | - | - | - | - | | _ | - | - |

| | | | | | E | Budget Year 2024/2 | 5 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | | | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| 06.11 - Sanitation | | 848 194 | 862 461 | - | - | _ | _ | (13 371) | (13 371) | 849 091 | 897 870 | 930 389 |
| 06.12 - Scientific Services | | 215 | 215 | - | _ | _ | _ | _ | _ | 215 | 225 | 235 |
| 06.13 - Water Services Authority | | - | - | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.14 - Maden Dam | | - | - | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.15 - Water Services | | 1 301 454 | 1 300 590 | - | _ | _ | _ | (19 159) | (19 159) | 1 281 431 | 1 376 750 | 1 473 497 |
| 06.16 - Umzonyana Water Treatment Works | | - | - | - | _ | _ | _ | | ` - | _ | _ | _ |
| 06.17 - Kwt Water Treatment Works | | - | - | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.18 - Mdantsane Bulk Pumping | | - | - | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.19 - Water Operations & Maint (Inland) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.20 - Water Operations & Maint (Midland) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.21 - Water Operations & Maint (Coastal) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.22 - Workshop / Plant & Fleet Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.23 - Fleet Services & Plant | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 06.24 - Workshops | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 07 - Directorate - Spatial Planning And Develo | opmei | 124 802 | 122 795 | _ | _ | _ | _ | 3 261 | 3 261 | 126 056 | 98 155 | 89 015 |
| 07.1 - Office Of The Hod Of Development & Spatial Pla | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 07.2 - Development Planning | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 07.3 - Architecture | | 20 441 | 20 441 | _ | _ | _ | _ | _ | _ | 20 441 | 21 320 | 22 300 |
| 07.4 - City & Regional Planning | | 4 824 | 4 445 | _ | _ | _ | _ | 2 895 | 2 895 | 7 340 | 5 033 | 4 244 |
| 07.5 - Geomatics | | 2 209 | 1 909 | _ | _ | _ | _ | (569) | (569) | 1 339 | 2 307 | 2 228 |
| 07.6 - Property Management | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 07.7 - Building Maintenance | | 16 000 | 7 000 | _ | _ | _ | _ | 111 | 111 | 7 111 | 16 173 | 6 322 |
| 07.8 - Estate Management | | 7 622 | 7 622 | _ | _ | _ | _ | _ | _ | 7 622 | 7 950 | 8 316 |
| 07.9 - Property Disposal & Acquisition | | 3 836 | 3 836 | _ | _ | _ | _ | _ | _ | 3 836 | 4 001 | 4 185 |
| 07.10 - Transport Planning & Operations | | 69 458 | 77 130 | _ | _ | _ | _ | 824 | 824 | 77 954 | 40 941 | 40 970 |
| 07.11 - Integrated Public Transport Network Operation | ns | 413 | 413 | _ | _ | _ | _ | _ | _ | 413 | 431 | 450 |
| 07.12 - Traffic Management & Safety | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 07.13 - Urban & Rural Regeneration | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 07.14 - Township Regeneration | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 08 - Directorate - Health / Public Safety & Eme | eraen | 199 114 | 199 114 | _ | _ | _ | _ | _ | _ | 199 114 | 227 755 | 246 791 |
| 08.1 - Off Hod Of Health/Publ Safe & Emerg Serv | 3 | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 08.2 - Emergency Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 08.3 - Disaster Management | | _ | _ | _ | _ | _ | | _ | _ | _ | 19 000 | 28 000 |
| 08.4 - Fire & Rescue | | 147 047 | 147 047 | _ | _ | _ | _ | _ | _ | 147 047 | 154 448 | 161 986 |
| 08.5 - Municipal Health Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 08.6 - Public Safety & Protection Services | | 46 | 46 | _ | _ | _ | _ | _ | _ | 46 | 48 | 51 |
| 08.7 - Law Enforcement Services | | 13 | 13 | _ | _ | _ | _ | _ | _ | 13 | 13 | 14 |
| 08.8 - Traffic Services | | 52 009 | 52 009 | _ | _ | _ | _ | _ | _ | 52 009 | 54 245 | |

| | | | | | E | Budget Year 2024/2 | 5 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| Vote 09 - Directorate - Municipal Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & | & Agenci | 238 249 | 214 731 | _ | _ | _ | _ | 11 230 | 11 230 | 225 961 | 168 273 | 141 682 |
| 10.1 - Office Of The Hod Of Economic Developmer | nt & Ager | 64 073 | 56 334 | - | - | - | - | 94 | 94 | 56 427 | 7 625 | 241 |
| 10.2 - Fresh Produce Market | | 46 373 | 46 373 | - | _ | _ | _ | 30 | 30 | 46 404 | 51 377 | 47 592 |
| 10.3 - Tourism / Arts / Culture & Heritage | | 1 529 | 1 529 | - | _ | _ | _ | _ | _ | 1 529 | 1 594 | 1 668 |
| 10.4 - Arts / Culture & Heritage | | 5 000 | 2 000 | - | _ | _ | _ | (1 265) | (1 265) | 735 | 8 000 | 5 000 |
| 10.5 - Marketing / Research & Information Services | S | - | - | - | _ | _ | _ | _ | _ | _ | _ | - |
| 10.6 - Tourism Planning & Development | | - | - | - | _ | _ | _ | _ | _ | _ | _ | - |
| 10.7 - Trade / Industry & Rural Agrarian | | 5 000 | 1 230 | - | _ | _ | _ | 185 | 185 | 1 415 | 5 224 | 17 000 |
| 10.8 - Enterprise Development | | 14 000 | 7 600 | - | _ | _ | _ | 4 586 | 4 586 | 12 186 | 18 627 | 15 000 |
| 10.9 - Investment Facilitation | | - | - | - | _ | _ | _ | _ | _ | _ | - | - |
| 10.10 - Rural Development & Agrarian Reform | | 13 139 | 10 530 | - | - | _ | - | 4 953 | 4 953 | 15 483 | 13 727 | 18 000 |
| 10.11 - Trade Promotion | | - | - | - | _ | _ | _ | _ | _ | _ | - | - |
| 10.12 - Bcm Development Agency | | 89 136 | 89 136 | - | _ | _ | _ | 2 646 | 2 646 | 91 782 | 62 099 | 37 181 |
| Vote 11 - Directorate - Solid Waste And Environ | mental N | 786 876 | 771 876 | - | - | - | - | (853) | (853) | 771 023 | 864 673 | 901 706 |
| 11.1 - Office Of The Hod Solid Waste & Environ He | ealth | 23 400 | 23 400 | - | - | - | - | (94) | (94) | 23 306 | 22 500 | 18 186 |
| 11.2 - Solid Waste | | 3 | 3 | - | _ | _ | _ | | | 3 | 3 | 3 |
| 11.3 - Landfills & Transfer Stations | | 718 538 | 718 538 | _ | _ | _ | _ | _ | _ | 718 538 | 755 910 | 792 770 |
| 11.4 - Waste Removal & Cleansing (Coastal) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 11.5 - Waste Removal & Cleansing (Midland) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 11.6 - Waste Removal & Cleansing (Inland) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 11.7 - Specialised Fleet Management | | 39 174 | 24 174 | _ | _ | _ | _ | 160 | 160 | 24 334 | 80 241 | 83 463 |
| 11.8 - Environmental Management | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 11.9 - Environmental Planning (lemp) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 11.10 - Coastal Beaches & Nature Management | | 5 721 | 5 721 | _ | _ | _ | _ | (920) | (920) | 4 801 | 5 977 | 7 241 |
| 11.11 - Grass Cutting & Vegetation Control | | _ | _ | _ | _ | _ | _ | | | _ | _ | _ |
| 11.12 - Municipal Health Services | | 40 | 40 | _ | _ | _ | _ | _ | _ | 40 | 42 | 44 |
| Vote 12 - Directorate - Sport, Recreation & Com | munity [| 62 642 | 61 515 | _ | _ | _ | _ | 1 717 | 1 717 | 63 233 | 88 783 | 102 813 |
| 12.1 - Office Of Hod Sport Recr & Comm Developn | - | 4 | 4 | _ | _ | _ | _ | _ | _ | 4 | 4 | 4 |
| 12.2 - Community Development | | 14 | 14 | _ | _ | _ | _ | _ | _ | 14 | 14 | 15 |
| 12.3 - Libraries | | 21 829 | 21 829 | _ | _ | _ | _ | (521) | (521) | 21 308 | 33 197 | 27 472 |
| 12.4 - Halls | | 4 807 | 4 807 | _ | _ | _ | _ | 1 447 | 1 447 | 6 253 | 18 018 | 9 241 |
| 12.5 - Zoo And Aguarium | | 4 492 | 4 492 | _ | _ | _ | _ | _ | _ | 4 492 | 4 685 | 4 901 |
| 12.6 - Parks & Cemeteries | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 12.7 - Parks (Coastal) | | 719 | 719 | _ | _ | _ | _ | _ | _ | 719 | 750 | 784 |
| 12.8 - Cemeteries (Coastal) | | 16 254 | 16 254 | _ | _ | _ | _ | _ | _ | 16 254 | 16 953 | 17 733 |
| 12.9 - Parks (Midland) | | 0 201 | 0 20 1 | _ | _ | _ | _ | _ | _ | _ | _ | |
| 12.10 - Cemeteries (Midland) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | E | Budget Year 2024/2 | 5 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D D | Е | F | G | Н | | |
| 12.11 - Parks (Inland) | | 5 000 | 3 874 | - | - | - | _ | 507 | 507 | 4 381 | 5 224 | 10 000 |
| 12.12 - Cemeteries (Inland) | | - | - | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 12.13 - Sports Development Facilities & Recreation | n | - | - | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 12.14 - Facilities Swimming & Resorts Manageme | ent | 2 761 | 2 761 | _ | _ | _ | _ | 285 | 285 | 3 045 | 2 884 | 10 285 |
| 12.15 - Sports Development | | 2 167 | 2 167 | _ | _ | _ | _ | - | _ | 2 167 | 2 261 | 12 365 |
| 12.16 - Resorts Management | | 4 596 | 4 596 | _ | _ | _ | _ | _ | _ | 4 596 | 4 793 | 10 014 |
| 12.17 - Sports Development | | - | - | _ | _ | _ | _ | - | _ | _ | _ | _ |
| Vote 13 - Vote 13 | | - | - | - | - | _ | - | - | _ | _ | _ | _ |
| Vote 14 - Vote 14 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 15 - Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Total Revenue by Vote | 2 | 10 923 625 | 11 217 151 | - | - | _ | - | 2 646 | 2 646 | 11 219 797 | 11 762 469 | 12 230 312 |
| Expenditure by Vote | 1 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Servi | ces | 278 584 | 279 918 | _ | _ | _ | _ | (23 774) | (23 774) | 256 144 | 291 081 | 305 823 |
| 01.1 - Office Of The Hod Executive Support Service | ces | 11 322 | 10 637 | - | - | - | - | 1 779 | 1 779 | 12 416 | 11 731 | 12 474 |
| 01.2 - Communication / Marketing / International & | k Interg | 10 480 | 10 839 | _ | _ | _ | _ | (4 328) | (4 328) | 6 511 | 11 005 | 11 612 |
| 01.3 - International & Intergovernmental Relations | | 7 564 | 7 564 | _ | _ | _ | _ | (1 310) | (1 310) | 6 254 | 7 718 | 8 115 |
| 01.4 - Communication & Marketing | | 5 | 5 | _ | _ | _ | _ | (5) | (5) | _ | 5 | 6 |
| 01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De | velopm | 7 | 7 | _ | _ | _ | _ | (7) | (7) | _ | 7 | 9 |
| 01.6 - Idp & Budget Integration | | 15 415 | 14 959 | _ | _ | _ | _ | 4 121 | 4 121 | 19 080 | 15 891 | 16 699 |
| 01.7 - Gis | | 6 702 | 6 090 | _ | _ | _ | _ | (46) | (46) | 6 044 | 6 798 | 7 127 |
| 01.8 - Institutional Pms | | 3 | 3 | _ | _ | _ | _ | (3) | (3) | _ | 3 | 4 |
| 01.9 - lemp & Sustainable Development | | - | - | _ | _ | _ | _ | 44 | 44 | 44 | _ | _ |
| 01.10 - Political Office Administration | | 26 438 | 26 435 | _ | _ | _ | _ | (3 734) | (3 734) | 22 702 | 26 685 | 27 496 |
| 01.11 - Office Of The Chief Whip | | 14 004 | 14 495 | _ | _ | _ | _ | (2 926) | (2 926) | 11 569 | 15 199 | 16 004 |
| 01.12 - Office Of The Deputy Executive Mayor | | 13 489 | 13 480 | _ | _ | _ | _ | (5 723) | (5 723) | 7 757 | 14 102 | 14 852 |
| 01.13 - Office Of The Executive Mayor | | 49 927 | 51 374 | _ | _ | _ | _ | 4 602 | 4 602 | 55 976 | 52 220 | 54 862 |
| 01.14 - Office Of The Speaker | | 107 165 | 108 756 | _ | _ | _ | _ | (13 519) | (13 519) | 95 237 | 113 801 | 119 824 |
| 01.15 - Mpac | | 8 075 | 8 475 | _ | _ | _ | _ | (2 605) | (2 605) | 5 869 | 8 719 | 9 168 |
| 01.16 - Sports Services & Special Programmes | | 91 | 91 | _ | _ | _ | _ | 78 | 78 | 168 | 91 | 96 |
| 01.17 - Special Programmes | | 7 900 | 6 712 | _ | _ | _ | _ | (271) | (271) | 6 440 | 7 105 | 7 475 |
| 01.18 - Sports Services | | - | - | _ | _ | _ | _ | 77 | 77 | 77 | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | 153 045 | 167 776 | - | - | _ | - | 1 379 | 1 379 | 169 155 | 172 129 | 183 177 |
| 02.1 - Office Of The City Manager | | 87 362 | 87 310 | - | - | - | - | 2 396 | 2 396 | 89 706 | 89 746 | 96 776 |
| 02.2 - Information / Technology & Support | | 12 | 12 | _ | _ | _ | _ | (12) | (12) | _ | 13 | 16 |
| 02.3 - Risk Management | | 6 531 | 6 521 | _ | - | _ | - | (1 066) | (1 066) | | 6 624 | 6 954 |
| 02.4 - Expanded Public Works Programme Admin | istrator | 3 | 3 | _ | _ | _ | _ | (3) | (3) | _ | 3 | 3 |
| 02.5 - Governance & Internal Auditing | | 16 002 | 15 387 | _ | _ | _ | _ | (3 535) | (3 535) | | 16 563 | 17 412 |
| 02.6 - Office Of Governance And Internal Auditing | | 7 | 7 | - | - | _ | - | (7) | (7) | _ | 7 | 9 |

| | | | | | E | Budget Year 2024/2 | 5 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|------------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| 02.7 - Information / Knowledge Management / Res | search & F | 3 238 | 3 236 | - | _ | _ | _ | (12) | (12) | 3 223 | 3 360 | 3 537 |
| 02.8 - Legal Services & Municipal Court | | 39 891 | 55 301 | - | _ | _ | _ | 3 617 | 3 617 | 58 918 | 55 815 | 58 469 |
| Vote 03 - Directorate - Human Settlement | | 197 194 | 249 849 | _ | _ | _ | _ | 532 | 532 | 250 381 | 366 108 | 311 047 |
| 03.1 - Office Of The Hod Of Human Settlement | | 10 161 | 14 161 | - | _ | - | - | (3 225) | (3 225) | 10 935 | 14 663 | 15 416 |
| 03.2 - Housing Delivery & Implementation | | 187 033 | 235 688 | - | - | _ | _ | 3 757 | 3 757 | 239 445 | 351 445 | 295 631 |
| Vote 04 - Directorate - Chief Financial Officer | | 1 129 338 | 1 159 055 | _ | - | _ | - | 20 281 | 20 281 | 1 179 336 | 1 231 183 | 1 238 457 |
| 04.1 - Office Of The Hod Of Finance | | 19 989 | 50 048 | - | - | - | - | (1 985) | (1 985) | 48 064 | 43 952 | 46 170 |
| 04.2 - Budget & Treasury Management | | 40 120 | 44 354 | - | - | - | - | (14 612) | (14 612) | 29 742 | 40 968 | 42 974 |
| 04.3 - Corporate Asset Management | | 14 293 | 12 655 | - | - | - | - | 496 | 496 | 13 151 | 13 531 | 14 252 |
| 04.4 - Expenditure & Payments Management | | 43 189 | 43 188 | - | - | - | - | 8 648 | 8 648 | 51 836 | 43 593 | 45 705 |
| 04.5 - Payroll & Benefits | | 51 602 | 38 218 | - | - | _ | _ | 49 670 | 49 670 | 87 888 | 50 765 | 53 480 |
| 04.6 - Vat / Leases & Payments | | 20 131 | 17 658 | - | - | _ | _ | (2 867) | (2 867) | 14 790 | 19 595 | 20 612 |
| 04.7 - Financial Reporting | | 42 317 | 43 317 | - | _ | _ | _ | (1 329) | (1 329) | 41 988 | 42 314 | 44 260 |
| 04.8 - Revenue Management | | 12 422 | 13 914 | - | _ | _ | _ | (574) | (574) | 13 340 | 14 179 | 13 386 |
| 04.9 - Accounts Management & Revenue Control | | 54 313 | 52 149 | - | _ | _ | _ | (5 235) | (5 235) | 46 913 | 53 835 | 56 554 |
| 04.10 - Coastal Revenue Management | | 70 232 | 64 800 | - | _ | _ | _ | 22 829 | 22 829 | 87 629 | 69 809 | 73 461 |
| 04.11 - Customer Relations (Call Centre) | | 43 756 | 43 731 | - | _ | _ | _ | 4 773 | 4 773 | 48 504 | 45 070 | 47 351 |
| 04.12 - Inland Revenue Management | | 44 524 | 40 684 | - | _ | _ | _ | 121 | 121 | 40 805 | 45 138 | 47 537 |
| 04.13 - Midland Revenue Management | | 48 085 | 44 899 | - | _ | _ | _ | 806 | 806 | 45 705 | 49 772 | 52 410 |
| 04.14 - Rates & Valuations | | 573 330 | 606 095 | - | _ | _ | _ | (53 223) | (53 223) | 552 873 | 645 344 | 624 212 |
| 04.15 - Strategy & Operations | | 7 835 | 6 890 | - | _ | _ | _ | 1 574 | 1 574 | 8 463 | 7 225 | 7 610 |
| 04.16 - Supply Chain Management | | 43 200 | 36 456 | - | _ | _ | _ | 11 190 | 11 190 | 47 646 | 46 092 | 48 484 |
| Vote 05 - Directorate - Corporate Services | | 242 880 | 230 493 | - | - | _ | - | 12 179 | 12 179 | 242 672 | 245 802 | 259 593 |
| 05.1 - Office Of The Hod Corporate Services | | 6 313 | 5 032 | - | - | - | - | 1 340 | 1 340 | 6 372 | 5 276 | 5 569 |
| 05.2 - Corporate Support Services | | 80 | 80 | - | _ | _ | _ | 77 | 77 | 158 | 81 | 86 |
| 05.3 - Administrative & Corporate Support | | 15 185 | 14 269 | - | _ | _ | _ | 1 530 | 1 530 | 15 798 | 15 883 | 16 721 |
| 05.4 - Auxilliary / Records & Decision Tracking And | d Telec | 25 154 | 22 682 | - | _ | _ | _ | 3 958 | 3 958 | 26 641 | 24 917 | 26 563 |
| 05.5 - Information / Technology & Support | | - | _ | - | _ | _ | _ | _ | _ | _ | - | _ |
| 05.6 - Information / Technology & Support | | 82 308 | 79 539 | - | - | _ | - | (9 268) | (9 268) | 70 271 | 85 283 | 89 443 |
| 05.7 - Hr Performance & Development | | 3 | 3 | - | - | _ | - | (3) | (3) | _ | 3 | 3 |
| 05.8 - Education / Training & Development | | 2 | 2 | - | - | _ | - | (2) | (2) | _ | 2 | 2 |
| 05.9 - Employee Performance Management & Dev | velopmen | 1 | 1 | - | - | _ | - | (1) | (1) | _ | 1 | 1 |
| 05.10 - Employee Wellbeing | | 1 | 1 | - | _ | _ | _ | (1) | (1) | _ | 1 | 2 |
| 05.11 - Human Resources Management | | 51 391 | 48 345 | - | _ | _ | _ | 23 842 | 23 842 | 72 187 | 50 916 | 53 910 |
| 05.12 - Administrative Support | | 6 260 | 6 260 | - | _ | _ | _ | 180 | 180 | 6 440 | 6 535 | 6 882 |
| 05.13 - Employee Relations | | 20 999 | 20 998 | - | _ | _ | _ | (10 283) | (10 283) | 10 715 | 22 063 | 23 242 |
| 05.14 - Organisational Development | | 35 181 | 33 280 | - | _ | _ | _ | 810 | 810 | 34 090 | 34 842 | 37 169 |
| Vote 06 - Directorate - Infrastructure Services | | 5 867 858 | 5 953 700 | - | - | - | - | (99 257) | (99 257) | 5 854 443 | 6 379 738 | 6 711 202 |

| | | | | | E | Budget Year 2024/2 | 5 | | | | _ | Budget Year +2 2026/27 |
|---|------------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|-----------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| 06.1 - Office Of The Hod Of Infrastructure Services | | 30 040 | 25 143 | - | - | _ | - | 1 046 | 1 046 | 26 189 | 27 606 | 29 131 |
| 06.2 - Electrical & Energy Services | | 3 640 630 | 3 693 535 | - | _ | - | - | (639 704) | (639 704) | 3 053 831 | 4 088 925 | 4 267 673 |
| 06.3 - Customer Services & Revenue Protection | | 14 163 | 12 811 | - | _ | - | - | 1 036 | 1 036 | 13 847 | 13 126 | 13 815 |
| 06.4 - Electrical Development / Contracts & Assets | | 118 640 | 112 336 | - | _ | - | - | 9 519 | 9 519 | 121 855 | 123 045 | 120 260 |
| 06.5 - Electrical Distribution | | 134 082 | 119 974 | - | _ | _ | - | (9 499) | (9 499) | 110 475 | 129 753 | 136 658 |
| 06.6 - Roads / Piu & Construction | | 230 847 | 229 175 | - | _ | _ | - | (152 919) | (152 919) | 76 257 | 240 635 | 297 428 |
| 06.7 - Construction | | 22 686 | 20 370 | - | _ | _ | - | (7 998) | (7 998) | 12 372 | 21 893 | 24 805 |
| 06.8 - Project Implementation Unit | | 18 014 | 16 317 | - | _ | _ | - | 3 075 | 3 075 | 19 392 | 17 126 | 18 039 |
| 06.9 - Roads | | 217 893 | 269 304 | - | _ | - | - | (45 931) | (45 931) | 223 373 | 196 591 | 208 179 |
| 06.10 - Water / Wastewater & Scientific Services | | 17 | 17 | - | _ | _ | _ | (17) | (17) | _ | 18 | 22 |
| 06.11 - Sanitation | | 450 304 | 438 505 | - | _ | _ | _ | 24 445 | 24 445 | 462 949 | 461 200 | 482 369 |
| 06.12 - Scientific Services | | 27 528 | 26 928 | - | _ | _ | _ | 3 809 | 3 809 | 30 736 | 28 291 | 29 789 |
| 06.13 - Water Services Authority | | - | _ | - | _ | _ | _ | _ | _ | _ | 3 412 | 3 595 |
| 06.14 - Maden Dam | | 3 858 | 3 797 | - | _ | _ | _ | 3 238 | 3 238 | 7 035 | 551 | 576 |
| 06.15 - Water Services | | 691 472 | 720 144 | - | _ | _ | _ | 676 525 | 676 525 | 1 396 669 | 755 320 | 790 268 |
| 06.16 - Umzonyana Water Treatment Works | | 25 735 | 23 176 | - | _ | _ | _ | (10 528) | (10 528) | 12 648 | 24 006 | 25 238 |
| 06.17 - Kwt Water Treatment Works | | 10 640 | 10 495 | - | _ | _ | _ | (3 644) | (3 644) | 6 851 | 10 910 | 11 476 |
| 06.18 - Mdantsane Bulk Pumping | | 10 663 | 10 408 | - | _ | _ | _ | 1 117 | 1 117 | 11 525 | 10 823 | 11 385 |
| 06.19 - Water Operations & Maint (Inland) | | 40 953 | 39 143 | - | _ | _ | _ | (12 893) | (12 893) | 26 250 | 40 803 | 42 936 |
| 06.20 - Water Operations & Maint (Midland) | | 29 935 | 29 077 | - | _ | _ | _ | (8 859) | (8 859) | 20 218 | 30 156 | 31 710 |
| 06.21 - Water Operations & Maint (Coastal) | | 77 861 | 71 483 | _ | _ | _ | _ | (5 464) | (5 464) | 66 019 | 15 903 | 16 634 |
| 06.22 - Workshop / Plant & Fleet Services | | _ | _ | _ | _ | _ | _ | | | _ | 58 390 | 61 509 |
| 06.23 - Fleet Services & Plant | | 34 615 | 45 918 | _ | _ | _ | _ | 76 624 | 76 624 | 122 541 | 43 914 | 48 173 |
| 06.24 - Workshops | | 37 282 | 35 645 | _ | _ | _ | _ | (2 234) | (2 234) | 33 412 | 37 342 | 39 533 |
| Vote 07 - Directorate - Spatial Planning And Deve | elopmei | 280 763 | 262 323 | _ | _ | _ | - | (65 985) | (65 985) | 196 338 | 290 643 | 314 784 |
| 07.1 - Office Of The Hod Of Development & Spatial I | - | | 6 288 | _ | _ | - | _ | (3 506) | (3 506) | | 7 096 | 7 474 |
| 07.2 - Development Planning | | 11 814 | 11 735 | _ | _ | _ | _ | (9 663) | (9 663) | | 12 291 | 14 670 |
| 07.3 - Architecture | | 21 858 | 20 985 | _ | _ | _ | _ | (202) | (202) | | 22 900 | 24 118 |
| 07.4 - City & Regional Planning | | 30 287 | 29 291 | _ | _ | _ | _ | 4 768 | 4 768 | | 31 047 | 31 672 |
| 07.5 - Geomatics | | 18 135 | 15 322 | _ | _ | _ | _ | 4 628 | 4 628 | 19 949 | 17 573 | 19 419 |
| 07.6 - Property Management | | 0 | 0 | _ | _ | _ | _ | (0) | (0) | | 0 | 0 |
| 07.7 - Building Maintenance | | 46 425 | 39 033 | _ | _ | _ | _ | (6 979) | (6 979) | | 42 723 | 45 063 |
| 07.8 - Estate Management | | 1 495 | 1 987 | _ | _ | _ | _ | (1 879) | (1 879) | | 1 987 | 2 079 |
| 07.9 - Property Disposal & Acquisition | | 60 895 | 57 972 | _ | _ | _ | _ | (20 624) | (20 624) | | 65 802 | 76 238 |
| 07.10 - Transport Planning & Operations | | 15 688 | 15 360 | _ | _ | _ | _ | (4 654) | (4 654) | | 20 906 | 13 073 |
| 07.11 - Integrated Public Transport Network Operation | ons | 49 977 | 49 458 | _ | _ | _ | _ | (33 512) | (33 512) | | 51 887 | 63 492 |
| 07.12 - Traffic Management & Safety | J J | 13 223 | 11 956 | _ | _ | _ | _ | 5 353 | 5 353 | 17 309 | 13 352 | 14 245 |
| 07.13 - Urban & Rural Regeneration | | - | - | _ | _ | _ | _ | - | - | _ | - | 2 10 |

| Vote Description | | | | | E | Budget Year 2024/2 | | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| 07.14 - Township Regeneration | | 4 225 | 2 937 | - | - | - | - | 286 | 286 | 3 222 | 3 077 | 3 240 |
| Vote 08 - Directorate - Health / Public Safety & E | mergen | 546 230 | 547 652 | _ | _ | _ | - | (61 358) | (61 358) | 486 294 | 568 420 | 592 697 |
| 08.1 - Off Hod Of Health/Publ Safe & Emerg Serv | | 7 723 | 8 917 | - | - | - | - | (1 259) | (1 259) | 7 658 | 8 047 | 8 569 |
| 08.2 - Emergency Services | | 3 645 | 3 634 | - | - | - | - | 367 | 367 | 4 001 | 3 809 | 4 011 |
| 08.3 - Disaster Management | | 8 891 | 8 796 | - | - | - | - | (2 136) | (2 136) | 6 660 | 10 351 | 9 870 |
| 08.4 - Fire & Rescue | | 151 567 | 150 874 | - | - | - | - | (35 652) | (35 652) | 115 222 | 159 698 | 164 165 |
| 08.5 - Municipal Health Services | | - | - | - | - | - | - | 598 | 598 | 598 | - | - |
| 08.6 - Public Safety & Protection Services | | 3 419 | 3 413 | - | - | - | - | 387 | 387 | 3 800 | 3 576 | 3 765 |
| 08.7 - Law Enforcement Services | | 213 921 | 220 146 | - | - | - | - | (11 856) | (11 856) | 208 290 | 224 419 | 235 612 |
| 08.8 - Traffic Services | | 157 064 | 151 872 | - | - | - | - | (11 807) | (11 807) | 140 065 | 158 522 | 166 705 |
| Vote 09 - Directorate - Municipal Services | | - | - | - | _ | _ | - | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & | & Agenci | 271 674 | 263 551 | - | _ | _ | - | (5 432) | (5 432) | 258 119 | 217 790 | 205 342 |
| 10.1 - Office Of The Hod Of Economic Developmen | nt & Ager | 120 690 | 112 732 | - | - | - | - | (5 856) | (5 856) | 106 876 | 67 860 | 57 162 |
| 10.2 - Fresh Produce Market | | 25 708 | 26 613 | - | - | - | - | (31) | (31) | 26 582 | 29 148 | 29 791 |
| 10.3 - Tourism / Arts / Culture & Heritage | | 18 223 | 18 071 | - | - | - | - | (133) | (133) | 17 938 | 21 721 | 24 378 |
| 10.4 - Arts / Culture & Heritage | | 1 500 | 1 373 | - | - | - | - | (41) | (41) | 1 332 | 2 600 | 4 000 |
| 10.5 - Marketing / Research & Information Services | 3 | - | - | - | - | - | - | - | _ | _ | - | - |
| 10.6 - Tourism Planning & Development | | 2 | 2 | - | - | - | - | (2) | (2) | _ | 2 | 2 |
| 10.7 - Trade / Industry & Rural Agrarian | | 12 726 | 12 585 | - | - | - | - | (1 073) | (1 073) | 11 512 | 15 713 | 23 833 |
| 10.8 - Enterprise Development | | 990 | 490 | - | - | - | - | (93) | (93) | 397 | 3 790 | 6 094 |
| 10.9 - Investment Facilitation | | - | - | - | _ | - | _ | - | _ | _ | 400 | 1 000 |
| 10.10 - Rural Development & Agrarian Reform | | 2 950 | 2 800 | - | - | - | - | (849) | (849) | 1 951 | 14 558 | 22 000 |

| | | | | | E | Budget Year 2024/2 | 5 | | | | Budget Year +1 | Budget Year +2 2026/27 |
|--|-----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|------------|----------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | | | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| 10.11 - Trade Promotion | | - | _ | - | - | - | - | _ | _ | _ | - | _ |
| 10.12 - Bcm Development Agency | | 88 886 | 88 886 | - | _ | _ | _ | 2 646 | 2 646 | 91 532 | 61 999 | 37 081 |
| Vote 11 - Directorate - Solid Waste And Environ | nmental N | 722 702 | 772 793 | - | _ | _ | _ | 158 412 | 158 412 | 931 205 | 744 979 | 788 544 |
| 11.1 - Office Of The Hod Solid Waste & Environ H | lealth | 34 614 | 55 279 | - | - | - | - | 6 310 | 6 310 | 61 589 | 56 765 | 56 736 |
| 11.2 - Solid Waste | | 45 992 | 43 979 | - | _ | _ | _ | 55 338 | 55 338 | 99 317 | 44 704 | 54 408 |
| 11.3 - Landfills & Transfer Stations | | 296 950 | 308 010 | - | - | - | - | 83 640 | 83 640 | 391 651 | 293 983 | 296 485 |
| 11.4 - Waste Removal & Cleansing (Coastal) | | 67 706 | 72 935 | - | _ | _ | _ | 3 781 | 3 781 | 76 716 | 58 246 | 61 260 |
| 11.5 - Waste Removal & Cleansing (Midland) | | 63 561 | 71 023 | - | - | - | - | 3 651 | 3 651 | 74 674 | 74 956 | 78 791 |
| 11.6 - Waste Removal & Cleansing (Inland) | | 349 | 349 | - | - | - | - | 162 | 162 | 511 | 1 224 | 4 103 |
| 11.7 - Specialised Fleet Management | | 35 668 | 51 800 | - | _ | _ | _ | 6 479 | 6 479 | 58 279 | 34 542 | 38 179 |
| 11.8 - Environmental Management | | 1 400 | 793 | - | - | - | - | (386) | (386) | 407 | 2 155 | 6 089 |
| 11.9 - Environmental Planning (lemp) | | 10 024 | 10 817 | - | _ | _ | _ | (23) | (23) | 10 794 | 10 514 | 11 070 |
| 11.10 - Coastal Beaches & Nature Management | | 38 851 | 36 702 | - | - | - | - | 360 | 360 | 37 062 | 38 877 | 42 374 |
| 11.11 - Grass Cutting & Vegetation Control | | 71 275 | 68 844 | - | _ | _ | _ | (329) | (329) | 68 515 | 73 212 | 77 197 |
| 11.12 - Municipal Health Services | | 56 311 | 52 261 | - | - | - | - | (570) | (570) | 51 691 | 55 802 | 61 852 |
| Vote 12 - Directorate - Sport, Recreation & Con | nmunity [| 439 348 | 409 454 | - | _ | _ | _ | 79 611 | 79 611 | 489 065 | 443 727 | 479 810 |
| 12.1 - Office Of Hod Sport Recr & Comm Develop | m | 7 249 | 7 248 | - | - | - | - | 1 593 | 1 593 | 8 841 | 7 612 | 8 050 |
| 12.2 - Community Development | | 46 154 | 44 871 | - | - | - | - | 23 064 | 23 064 | 67 935 | 48 372 | 56 495 |
| 12.3 - Libraries | | 44 482 | 36 681 | - | - | - | - | 5 735 | 5 735 | 42 416 | 44 502 | 46 946 |
| 12.4 - Halls | | 34 046 | 30 242 | - | - | - | - | 3 321 | 3 321 | 33 563 | 34 091 | 35 934 |
| 12.5 - Zoo And Aquarium | | 23 134 | 21 852 | - | - | - | - | 3 032 | 3 032 | 24 883 | 23 848 | 25 241 |
| 12.6 - Parks & Cemeteries | | 3 854 | 2 110 | - | _ | _ | _ | 2 394 | 2 394 | 4 504 | 4 079 | 4 309 |
| 12.7 - Parks (Coastal) | | 48 349 | 45 594 | - | - | - | - | 7 181 | 7 181 | 52 775 | 47 798 | 50 342 |
| 12.8 - Cemeteries (Coastal) | | 41 372 | 39 377 | - | - | - | - | (103) | (103) | 39 273 | 40 409 | 43 116 |
| 12.9 - Parks (Midland) | | 12 903 | 11 684 | - | _ | _ | _ | 93 | 93 | 11 777 | 12 202 | 12 844 |
| 12.10 - Cemeteries (Midland) | | 18 089 | 15 851 | - | - | - | - | 7 831 | 7 831 | 23 682 | 18 767 | 19 744 |
| 12.11 - Parks (Inland) | | 31 687 | 29 376 | - | _ | _ | _ | (2 412) | (2 412) | 26 964 | 28 281 | 36 014 |
| 12.12 - Cemeteries (Inland) | | 21 123 | 19 357 | - | - | - | - | 350 | 350 | 19 707 | 20 886 | 21 969 |
| 12.13 - Sports Development Facilities & Recreation | n | 2 820 | 2 820 | - | _ | _ | _ | 3 394 | 3 394 | 6 214 | 2 953 | 3 110 |
| 12.14 - Facilities Swimming & Resorts Manageme | ent | 43 957 | 39 911 | - | - | - | - | 4 256 | 4 256 | 44 168 | 44 331 | 46 665 |
| 12.15 - Sports Development | | 33 909 | 33 596 | - | _ | _ | _ | 8 407 | 8 407 | 42 002 | 35 535 | 37 460 |
| 12.16 - Resorts Management | | 11 823 | 11 086 | - | _ | _ | _ | 6 835 | 6 835 | 17 921 | 12 361 | 13 047 |
| 12.17 - Sports Development | | 14 398 | 17 798 | - | _ | - | _ | 4 641 | 4 641 | 22 439 | 17 702 | 18 525 |
| Vote 13 - Vote 13 | | - | _ | - | _ | - | _ | _ | _ | _ | _ | _ |
| Vote 14 - Vote 14 | | - | - | _ | _ | _ | - | _ | _ | _ | _ | _ |
| Vote 15 - Other | | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Total Expenditure by Vote | 2 | 10 129 615 | 10 296 563 | - | - | - | - | 16 589 | 16 589 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/ (Deficit) for the year | 2 | 794 009 | 920 588 | _ | _ | _ | _ | (13 943) | (13 943) | 906 645 | 810 868 | 839 837 |

BUF Buffalo City - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 28/08/2025

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|--------------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 6 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | 1 | Α | A1 | В | Č | D | E E | F | Ğ | H | | |
| Revenue By Source | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | |
| Service charges - Electricity | 2 | 2 835 814 | 2 835 814 | _ | - | - | _ | _ | _ | 2 835 814 | 3 197 096 | 3 368 461 |
| Service charges - Water | 2 | 911 568 | 911 568 | _ | _ | _ | _ | _ | _ | 911 568 | 1 000 901 | 1 066 360 |
| Service charges - Waste Water Management | 2 | 603 379 | 603 379 | _ | _ | _ | _ | _ | _ | 603 379 | 632 342 | 662 062 |
| Service charges - Waste Management | 2 | 535 777 | 535 777 | _ | _ | _ | _ | _ | _ | 535 777 | 561 494 | 587 884 |
| Sale of Goods and Rendering of Services | | 153 110 | 153 110 | - | - | - | _ | _ | _ | 153 110 | 159 693 | 167 039 |
| Agency services | | 28 177 | 28 177 | _ | _ | _ | _ | _ | _ | 28 177 | 29 389 | 30 740 |
| Interest | | | | | | | | | _ | _ | | |
| Interest earned from Receivables | | 222 299 | 222 299 | _ | _ | _ | _ | _ | _ | 222 299 | 231 858 | 242 523 |
| Interest earned from Current and Non Current Assets | | 25 656 | 71 136 | _ | _ | _ | _ | 1 061 | 1 061 | 72 197 | 71 134 | 74 220 |
| Dividends | | | | | | | | | _ | _ | | |
| Rent on Land | | | | | | | | | _ | _ | | |
| Rental from Fixed Assets | | 24 263 | 24 263 | _ | _ | _ | _ | _ | _ | 24 263 | 25 306 | 26 470 |
| Licence and permits | | | | | | | | | _ | _ | | |
| Operational Revenue | | 88 261 | 88 261 | _ | _ | _ | _ | _ | _ | 88 261 | 92 056 | 96 291 |
| Non-Exchange Revenue | | | | | | | | | | | | |
| Property rates | 2 | 2 269 497 | 2 269 497 | _ | _ | _ | _ | _ | _ | 2 269 497 | 2 328 401 | 2 435 508 |
| Surcharges and Taxes | _ | 2 200 101 | 2 200 101 | | | | | | _ | - | 2 020 101 | 2 100 000 |
| Fines, penalties and forfeits | | 9 691 | 9 691 | - | - | - | _ | _ | - | 9 691 | | 10 573 |
| Licences or permits | | 14 022 | | - | - | - | - | 15 500 | 15 500 | 14 022 | | |
| Transfer and subsidies - Operational Interest | | 1 636 167 | 1 757 634 | _ | - | - | _ | 15 528 | 15 528 | 1 773 161 – | 1 801 124 | 1 786 129 |
| Fuel Levy | | 777 132 | | _ | _ | _ | _ | _ | _ | 777 132 | | 822 919 |
| Operational Revenue | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Gains on disposal of Assets | | - | _ | - | - | - | _ | _ | _ | - | _ | _ |
| Other Gains | | - | _ | - | - | - | - | _ | - | - | _ | _ |
| Discontinued Operations | | 40 404 044 | 40 204 750 | | | | | 40 500 | - | 40 040 040 | 40.050.500 | 44 200 477 |
| Total Revenue (excluding capital transfers and contributions) | | 10 134 811 | 10 301 759 | - | - | - | _ | 16 589 | 16 589 | 10 318 348 | 10 953 569 | 11 392 477 |
| Expenditure By Type | | | | | | | | | | | | |
| Employee related costs | | 2 937 654 | 2 707 570 | _ | _ | _ | _ | 120 092 | 120 092 | 2 827 662 | 2 932 056 | 3 088 496 |
| Remuneration of councillors | | 77 686 | 77 686 | _ | - | _ | - | (7 313) | (7 313) | 70 373 | 81 578 | 85 942 |
| Bulk purchases - electricity | | 2 832 586 | 2 832 586 | _ | _ | - | - | (170 233) | ` | 2 662 352 | 3 193 457 | 3 364 627 |
| Inventory consumed | | 280 004 | 275 545 | _ | _ | _ | _ | 27 311 | 27 311 | 302 856 | 289 608 | 307 263 |
| Debt impairment | | 1 681 728 | | - | _ | _ | _ | 176 537 | 176 537 | 1 931 384 | | 1 823 862 |
| Depreciation and amortisation | | 567 615 | | _ | _ | _ | _ | (182 137) | | 395 690 | | |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | 1 | A | A1 | В | С | D | Е | F | G | H | | |
| Interest | | 8 966 | 8 966 | - | _ | _ | _ | (0) | (0) | 8 966 | 6 551 | 4 669 |
| Contracted services | | 954 237 | 1 173 162 | - | - | - | _ | (57 334) | (57 334) | 1 115 827 | 1 165 425 | 1 148 676 |
| Transfers and subsidies | | 142 581 | 143 149 | _ | _ | _ | _ | (9 413) | (9 413) | 133 736 | 117 729 | 117 527 |
| Irrecoverable debts written off | | - | _ | _ | - | _ | _ | _ | - | _ | - | - |
| Operational costs | | 531 559 | 629 827 | _ | - | - | _ | 87 465 | 87 465 | 717 292 | 556 263 | 573 850 |
| Losses on disposal of Assets | | - | _ | _ | - | - | _ | 42 851 | 42 851 | 42 851 | - | - |
| Other Losses | | 114 999 | 114 999 | _ | - | _ | _ | (10 837) | (10 837) | 104 162 | 121 371 | 129 309 |
| Total Expenditure | | 10 129 615 | 10 296 163 | _ | - | - | - | 16 989 | 16 989 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/(Deficit) | | 5 196 | 5 596 | _ | _ | _ | _ | (400) | (400) | 5 196 | 1 968 | 2 002 |
| Transfers and subsidies - capital (monetary allocations) | | 788 813 | 915 392 | - | - | _ | - | (13 943) | | 901 449 | 808 900 | 837 835 |
| Transfers and subsidies - capital (in-kind - all) | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Surplus/(Deficit) before taxation | | 794 009 | 920 988 | - | - | - | _ | (14 343) | (14 343) | 906 645 | 810 868 | 839 837 |
| Income Tax | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Surplus/(Deficit) after taxation | | 794 009 | 920 988 | _ | _ | _ | _ | (14 343) | (14 343) | 906 645 | 810 868 | 839 837 |
| Share of Surplus/Deficit attributable to Joint Venture | | | | | | | | | | | | |
| Share of Surplus/Deficit attributable to Minorities | | | | | | | | | _ | _ | | |
| Surplus/(Deficit) attributable to municipality | | 794 009 | 920 988 | _ | - | - | - | (14 343) | (14 343) | 906 645 | 810 868 | 839 837 |
| Share of Surplus/Deficit attributable to Associate | | - | _ | - | - | - | _ | _ | - | - | _ | - |
| Intercompany/Parent subsidiary transactions | | _ | _ | - | _ | _ | _ | - | - | _ | _ | - |
| Surplus/ (Deficit) for the year | 1 | 794 009 | 920 988 | _ | _ | _ | _ | (14 343) | (14 343) | 906 645 | 810 868 | 839 837 |

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 28/08/2025

| | | - | | | Ві | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-------|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | ٨ | 5 A1 | 6 B | 7 C | 8 D | 9 E | 10 | 11 G | 12 H | | |
| Capital expenditure - Vote | | A | Al | В | U | U | <u> </u> | Г | G | 11 | | |
| Multi-year expenditure to be adjusted | 2 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | 500 | 1 040 | _ | _ | _ | _ | _ | _ | 1 040 | 2 500 | 2 500 |
| Vote 02 - Directorate - Municipal Manager | | 9 650 | 18 076 | _ | _ | _ | _ | (7 935) | (7 935) | 10 141 | 3 750 | |
| Vote 03 - Directorate - Human Settlement | | 225 927 | 205 548 | _ | _ | _ | _ | 6 904 | 6 904 | 212 452 | 182 007 | |
| Vote 04 - Directorate - Chief Financial Officer | | 78 058 | 98 604 | _ | _ | _ | _ | 15 425 | 15 425 | 114 029 | 58 015 | |
| Vote 05 - Directorate - Corporate Services | | 16 700 | 18 625 | _ | _ | _ | _ | (684) | (684) | 17 941 | 10 900 | |
| Vote 06 - Directorate - Infrastructure Services | | 650 863 | 829 066 | _ | _ | _ | _ | (5 411) | (5 411) | 823 656 | | |
| Vote 07 - Directorate - Spatial Planning And Development | | 81 908 | 82 183 | _ | _ | _ | _ | 4 173 | 4 173 | 86 356 | | |
| Vote 08 - Directorate - Health / Public Safety & Emergency Serv | rices | 18 050 | 45 697 | _ | _ | _ | _ | (18 633) | (18 633) | 27 064 | 52 500 | |
| Vote 09 - Directorate - Municipal Services | | - | _ | _ | _ | _ | _ | (10 000) | (10 000) | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & Agencies | | 43 139 | 32 103 | _ | _ | _ | _ | 636 | 636 | 32 739 | 59 567 | 54 900 |
| Vote 11 - Directorate - Solid Waste And Environmental Manager | ment | 80 470 | 61 258 | _ | _ | _ | _ | (11 974) | | 49 284 | 117 941 | 113 450 |
| Vote 12 - Directorate - Sport, Recreation & Community Develop | | 25 850 | 33 983 | _ | _ | _ | _ | 3 556 | 3 556 | 37 539 | 62 651 | 76 034 |
| Vote 13 - Vote 13 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 14 - Vote 14 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 15 - Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Capital multi-year expenditure sub-total | 3 | 1 231 115 | 1 426 183 | _ | - | _ | _ | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |
| Single-year expenditure to be adjusted | 2 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 03 - Directorate - Human Settlement | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 04 - Directorate - Chief Financial Officer | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 05 - Directorate - Corporate Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 06 - Directorate - Infrastructure Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 07 - Directorate - Spatial Planning And Development | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 08 - Directorate - Health / Public Safety & Emergency Serv | rices | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 09 - Directorate - Municipal Services | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & Agencies | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 11 - Directorate - Solid Waste And Environmental Manage | ment | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 12 - Directorate - Sport, Recreation & Community Develop Vote 13 - Vote 13 | | - | | _ | - | | | | _ | - | | |
| Vote 14 - Vote 14 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 15 - Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Capital single-year expenditure sub-total | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|--------------------|---------------------|-----------------------|----------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| D the support de | | Δ. | 5 A1 | 6 B | 7 | 8 | 9 | 10 | 11 G | 12 | | |
| R thousands Total Capital Expenditure - Vote | | A 1 231 115 | 1 426 183 | _ | С | D | E | (13 943) | | 1 412 240 | 1 159 709 | 1 177 309 |
| · | | 1 231 113 | 1 420 103 | - | | | _ | (13 943) | (13 943) | 1 412 240 | 1 133 103 | 1 177 309 |
| Capital Expenditure - Functional | | | | | | | | | | | | |
| Governance and administration | | 180 208 | 172 080 | - | - | - | - | (3 106) | (3 106) | 168 974 | 91 138 | 80 187 |
| Executive and council | | 10 150 | 17 690 | - | - | - | _ | (7 935) | (7 935) | 9 755 | 6 250 | 7 000 |
| Finance and administration | | 170 058 | 152 965 | - | - | - | _ | 4 828 | 4 828 | 157 793 | 84 888 | 73 187 |
| Internal audit | | - | 1 426 | - | - | - | _ | _ | - | 1 426 | _ | _ |
| Community and public safety | | 284 497 | 304 364 | - | - | - | _ | (10 179) | (10 179) | 294 185 | 312 504 | 342 315 |
| Community and social services | | 16 750 | 11 722 | _ | - | - | _ | 30 | 30 | 11 752 | 45 915 | 62 574 |
| Sport and recreation | | 23 320 | 35 448 | _ | - | _ | _ | 1 622 | 1 622 | 37 070 | 36 582 | 67 360 |
| Public safety | | 11 500 | 41 647 | _ | - | - | _ | (18 633) | (18 633) | 23 014 | 41 700 | 12 450 |
| Housing | | 225 927 | 205 548 | _ | _ | _ | _ | 6 904 | 6 904 | 212 452 | 182 007 | 194 331 |
| Health | | 7 000 | 10 000 | _ | _ | _ | _ | (103) | (103) | 9 897 | 6 300 | 5 600 |
| Economic and environmental services | | 218 944 | 377 287 | - | - | _ | _ | 30 581 | 30 581 | 407 868 | 112 870 | |
| Planning and development | | 66 858 | 74 678 | _ | - | _ | _ | 2 239 | 2 239 | 76 917 | 38 562 | 43 110 |
| Road transport | | 152 087 | 302 609 | _ | _ | _ | _ | 28 342 | 28 342 | 330 951 | 74 309 | 85 242 |
| Environmental protection | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Trading services | | 504 577 | 540 598 | _ | _ | _ | _ | (31 874) | (31 874) | 508 724 | 583 729 | 571 655 |
| Energy sources | | 158 388 | 207 538 | _ | _ | _ | _ | 5 999 | 5 999 | 213 537 | 186 195 | 180 440 |
| Water management | | 169 528 | 166 114 | _ | _ | _ | _ | (10 240) | (10 240) | 155 874 | 161 031 | 167 798 |
| Waste water management | | 110 861 | 124 826 | _ | _ | _ | _ | (17 666) | ` ' | 107 160 | 133 909 | |
| Waste management | | 65 800 | 42 121 | _ | _ | _ | _ | (9 968) | | 32 153 | 102 594 | 95 250 |
| Other | | 42 889 | 31 853 | _ | _ | _ | _ | 636 | 636 | 32 489 | 59 467 | 54 800 |
| Total Capital Expenditure - Functional | 3 | 1 231 115 | 1 426 183 | _ | _ | _ | _ | (13 943) | | 1 412 240 | 1 159 709 | 1 177 309 |
| , , | | | | | | | | , , , | (3 2 2) | | | |
| Funded by: | | 700 440 | 045 445 | | | | | (40.004) | (40.004) | 004.404 | 200 005 | 000 000 |
| National Government | | 788 448 | 915 115 | - | - | - | _ | (13 934) | · | 901 181 | 808 685 | |
| Provincial Government | | 115 | 27 | - | - | - | _ | (8) | (8) | 19 | 115 | 115 |
| District Municipality I ransfers and subsidies - capital (monetary allocations) (Nat / | | - | _ | - | - | - | _ | _ | - | _ | _ | _ |
| Prov Departm Agencies, Households, Non-profit Institutions, | | | | | | | | | | | | |
| Private Enterprises, Public Corporatons, Higher Educ | | | | | | | | | | | | |
| Institutions) | | - | - | - | - | - | _ | _ | _ | _ | _ | - |
| Transfers recognised - capital | 4 | 788 563 | 915 142 | - | - | - | _ | (13 943) | (13 943) | 901 199 | 808 800 | 832 735 |
| Borrowing | | - | _ | - | - | _ | - | _ | _ | _ | _ | _ |
| Internally generated funds | | 442 552 | 511 041 | - | - | - | _ | _ | _ | 511 041 | 350 908 | 344 574 |
| Total Capital Funding | | 1 231 115 | 1 426 183 | - | - | _ | - | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 28/08/2025

| | | | | | 1 | Budget Year 2024/2 | 5 | | | | | Budget Year +2 2026/27 |
|---|---------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------------|---------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | | |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Capital expenditure - Municipal Vote | | | | | | | | | | | | |
| Multi-year expenditure appropriation | 2 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Service | es | 500 | 1 040 | _ | _ | _ | _ | _ | _ | 1 040 | 2 500 | 2 500 |
| 01.1 - Office Of The Hod Executive Support Service | S | 500 | 500 | - | - | _ | _ | _ | _ | 500 | 500 | 500 |
| 01.14 - Office Of The Speaker | | - | 540 | - | - | _ | _ | _ | _ | 540 | 2 000 | 2 000 |
| Vote 02 - Directorate - Municipal Manager | | 9 650 | 18 076 | - | - | _ | - | (7 935) | (7 935) | 10 141 | 3 750 | 4 500 |
| 02.1 - Office Of The City Manager | | 9 650 | 16 650 | - | - | - | _ | (7 935) | (7 935) | 8 715 | 3 750 | 4 500 |
| 02.2 - Information / Technology & Support | | - | - | - | - | - | - | - | _ | - | - | _ |
| 02.5 - Governance & Internal Auditing | | - | 1 426 | - | - | _ | _ | _ | _ | 1 426 | - | _ |
| 02.8 - Legal Services & Municipal Court | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Vote 03 - Directorate - Human Settlement | | 225 927 | 205 548 | - | - | - | - | 6 904 | 6 904 | 212 452 | 182 007 | 194 331 |
| 03.2 - Housing Delivery & Implementation | | 225 927 | 205 548 | - | - | _ | - | 6 904 | 6 904 | 212 452 | 182 007 | 194 331 |
| Vote 04 - Directorate - Chief Financial Officer | | 78 058 | 98 604 | - | - | - | - | 15 425 | 15 425 | 114 029 | 58 015 | 50 115 |
| 04.1 - Office Of The Hod Of Finance | | 56 373 | 71 671 | - | - | - | - | 25 425 | 25 425 | 97 096 | 45 615 | 32 615 |
| 04.2 - Budget & Treasury Management | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 04.3 - Corporate Asset Management | | 17 000 | 17 000 | - | - | _ | _ | (10 000) | (10 000) | 7 000 | 10 000 | 11 500 |
| 04.9 - Accounts Management & Revenue Control | | - | 5 390 | - | - | _ | _ | _ | _ | 5 390 | - | _ |
| 04.10 - Coastal Revenue Management | | - | 1 358 | - | - | _ | _ | _ | _ | 1 358 | - | _ |
| 04.12 - Inland Revenue Management | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| 04.13 - Midland Revenue Management | | 4 686 | 3 186 | - | - | _ | _ | - | _ | 3 186 | 2 400 | 6 000 |
| 04.16 - Supply Chain Management | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Vote 05 - Directorate - Corporate Services | | 16 700 | 18 625 | - | - | _ | _ | (684) | (684) | 17 941 | 10 900 | 12 250 |
| 05.1 - Office Of The Hod Corporate Services | | 9 500 | 9 770 | - | - | _ | _ | (2 820) | (2 820) | 6 950 | 7 100 | 5 050 |
| 05.6 - Information / Technology & Support | | 7 000 | 8 655 | - | - | _ | _ | 2 135 | 2 135 | 10 791 | 3 600 | 7 000 |
| 05.14 - Organisational Development | | 200 | 200 | - | - | _ | _ | _ | _ | 200 | 200 | 200 |
| Vote 06 - Directorate - Infrastructure Services | | 650 863 | 829 066 | - | - | - | - | (5 411) | (5 411) | 823 656 | 555 443 | 566 647 |
| 06.1 - Office Of The Hod Of Infrastructure Services | | 500 | 1 050 | - | - | - | _ | (832) | (832) | 218 | 500 | 500 |
| 06.4 - Electrical Development / Contracts & Assets | | 157 888 | 206 488 | - | - | _ | _ | 6 831 | 6 831 | 213 319 | 185 695 | 179 940 |
| 06.9 - Roads | | 152 087 | 302 609 | - | - | _ | _ | 28 342 | 28 342 | 330 951 | 74 309 | 85 242 |
| 06.11 - Sanitation | | 110 861 | 124 826 | - | - | _ | _ | (17 666) | (17 666) | 107 160 | 133 909 | 128 167 |
| 06.12 - Scientific Services | | 3 000 | 3 000 | - | - | _ | _ | (2 811) | (2 811) | 189 | 1 200 | _ |
| 06.15 - Water Services | | 166 528 | 163 114 | - | - | _ | _ | (7 429) | (7 429) | 155 685 | 159 831 | 167 798 |
| 06.23 - Fleet Services & Plant | | 60 000 | 27 980 | - | - | _ | _ | (11 846) | (11 846) | 16 134 | - | 5 000 |
| Vote 07 - Directorate - Spatial Planning And Deve | elopme | 81 908 | 82 183 | - | - | - | - | 4 173 | 4 173 | 86 356 | 54 435 | 48 832 |
| 07.1 - Office Of The Hod Of Development & Spatial | Plannin | 300 | 300 | _ | _ | _ | _ | (185) | (185) | 115 | 500 | 500 |

| | | | | | E | Budget Year 2024/2 | 5 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|--------|---------------------------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | | | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| 07.2 - Development Planning | | 300 | 210 | _ | _ | _ | - | (210) | (210) | _ | 240 | 350 |
| 07.3 - Architecture | | 300 | 210 | _ | _ | _ | _ | (210) | (210) | _ | 360 | 490 |
| 07.5 - Geomatics | | 250 | 250 | _ | _ | - | _ | (250) | (250) | _ | 300 | 700 |
| 07.6 - Property Management | | - | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| 07.7 - Building Maintenance | | 15 300 | 7 755 | _ | _ | - | _ | 1 934 | 1 934 | 9 689 | 15 973 | 5 822 |
| 07.10 - Transport Planning & Operations | | 65 458 | 73 458 | _ | _ | - | _ | 3 094 | 3 094 | 76 552 | 37 062 | 40 970 |
| Vote 08 - Directorate - Health / Public Safety & | Emergen | 18 050 | 45 697 | - | - | - | - | (18 633) | (18 633) | 27 064 | 52 500 | 53 750 |
| 08.1 - Off Hod Of Health/Publ Safe & Emerg Serv | | 500 | 813 | - | - | - | - | _ | _ | 813 | 500 | 500 |
| 08.3 - Disaster Management | | 6 550 | 4 050 | _ | _ | _ | _ | _ | _ | 4 050 | 10 800 | 41 300 |
| 08.4 - Fire & Rescue | | 5 000 | 25 214 | _ | - | _ | _ | (11 377) | (11 377) | 13 837 | 32 200 | 6 000 |
| 08.6 - Public Safety & Protection Services | | - | _ | _ | _ | _ | - | _ | _ | _ | _ | _ |
| 08.7 - Law Enforcement Services | | 6 000 | 10 124 | _ | _ | _ | _ | (3 323) | (3 323) | 6 801 | 6 600 | 4 550 |
| 08.8 - Traffic Services | | _ | 5 495 | _ | _ | _ | _ | (3 933) | (3 933) | 1 562 | 2 400 | 1 400 |
| Vote 09 - Directorate - Municipal Services | | - | _ | - | - | - | - | - | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development | & Agenc | 43 139 | 32 103 | _ | _ | _ | _ | 636 | 636 | 32 739 | 59 567 | 54 900 |
| 10.1 - Office Of The Hod Of Economic Developme | nt & Ager | 250 | 250 | - | - | - | _ | 340 | 340 | 590 | 1 100 | 2 400 |
| 10.2 - Fresh Produce Market | | 5 500 | 5 500 | _ | _ | _ | _ | 30 | 30 | 5 530 | 8 746 | 3 000 |
| 10.3 - Tourism / Arts / Culture & Heritage | | _ | 4 543 | _ | _ | _ | _ | (8) | (8) | 4 535 | 5 100 | 5 550 |
| 10.4 - Arts / Culture & Heritage | | 5 000 | 1 160 | _ | _ | _ | _ | (296) | (296) | 864 | 12 200 | 8 500 |
| 10.5 - Marketing / Research & Information Service | s | - | _ | _ | _ | _ | - | _ | _ | _ | _ | _ |
| 10.6 - Tourism Planning & Development | | - | (60) | _ | _ | _ | _ | 60 | 60 | _ | _ | _ |
| 10.7 - Trade / Industry & Rural Agrarian | | 5 000 | 1 230 | _ | _ | _ | - | 185 | 185 | 1 415 | 5 224 | 10 000 |
| 10.8 - Enterprise Development | | 14 000 | 8 701 | _ | _ | - | _ | 171 | 171 | 8 871 | 18 927 | 15 350 |
| 10.10 - Rural Development & Agrarian Reform | | 13 139 | 10 530 | _ | _ | - | _ | 154 | 154 | 10 684 | 8 170 | 10 000 |
| 10.12 - Bcm Development Agency | | 250 | 250 | _ | _ | _ | _ | _ | _ | 250 | 100 | 100 |
| Vote 11 - Directorate - Solid Waste And Environ | nmental N | 80 470 | 61 258 | - | - | - | - | (11 974) | (11 974) | 49 284 | 117 941 | 113 450 |
| 11.1 - Office Of The Hod Solid Waste & Environ H | ealth | 500 | 1 162 | - | - | - | - | _ | _ | 1 162 | 800 | 3 050 |
| 11.7 - Specialised Fleet Management | | 65 300 | 40 959 | _ | _ | - | _ | (9 968) | (9 968) | 30 992 | 101 794 | 92 200 |
| 11.9 - Environmental Planning (lemp) | | _ | 1 051 | _ | _ | _ | _ | 131 | 131 | 1 182 | _ | _ |
| 11.10 - Coastal Beaches & Nature Management | | 7 270 | 7 120 | _ | _ | _ | - | (1 941) | (1 941) | 5 179 | 8 746 | 11 200 |
| 11.11 - Grass Cutting & Vegetation Control | | 400 | 966 | _ | - | _ | _ | (93) | (93) | 873 | 300 | 1 400 |
| 11.12 - Municipal Health Services | | 7 000 | 10 000 | _ | _ | _ | - | (103) | (103) | 9 897 | 6 300 | 5 600 |
| Vote 12 - Directorate - Sport, Recreation & Con | nmunity [| 25 850 | 33 983 | _ | _ | - | - | 3 556 | 3 556 | 37 539 | 62 651 | 76 034 |
| 12.1 - Office Of Hod Sport Recr & Comm Develop | m | 500 | 250 | - | _ | - | _ | 69 | 69 | 319 | 500 | 2 400 |
| 12.3 - Libraries | | 3 000 | 2 500 | _ | - | _ | - | (521) | (521) | 1 979 | 13 633 | 7 200 |
| 12.4 - Halls | | 3 950 | 2 950 | _ | _ | _ | _ | 1 238 | 1 238 | 4 188 | 17 412 | 9 524 |

| V. 5 | | | | | I | Budget Year 2024/2 | 5 | | | | - | Budget Year +2 2026/27 |
|--|-----------|-----------------|----------------|--------------|-----------------------|--------------------|-----------------------|----------------|----------------|-----------|-----------|---------------------------|
| Vote Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | | | Adjusted Budget |
| [Insert departmental structure etc] | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| 12.5 - Zoo And Aquarium | | 1 050 | 350 | _ | _ | _ | _ | (53) | (53) | 297 | 1 600 | 1 400 |
| 12.7 - Parks (Coastal) | | 750 | 0 | _ | _ | _ | - | 747 | 747 | 747 | 1 900 | 1 750 |
| 12.8 - Cemeteries (Coastal) | | 850 | 922 | _ | _ | _ | _ | (375) | (375) | 547 | 1 850 | 3 150 |
| 12.9 - Parks (Midland) | | 800 | 0 | _ | _ | _ | _ | _ | _ | 0 | 1 100 | 1 050 |
| 12.10 - Cemeteries (Midland) | | 1 200 | 700 | _ | _ | _ | _ | 0 | 0 | 700 | 870 | 700 |
| 12.11 - Parks (Inland) | | 5 500 | 4 154 | _ | _ | _ | _ | 507 | 507 | 4 661 | 6 024 | 10 700 |
| 12.12 - Cemeteries (Inland) | | 1 200 | 600 | _ | _ | _ | _ | (312) | (312) | 288 | 1 350 | 700 |
| 12.14 - Facilities Swimming & Resorts Manageme | nt | 4 000 | 4 774 | _ | _ | _ | _ | 992 | 992 | 5 766 | 7 312 | 14 200 |
| 12.15 - Sports Development | | 1 000 | 15 735 | _ | _ | _ | _ | 264 | 264 | 16 000 | 3 200 | 12 800 |
| 12.16 - Resorts Management | | 2 050 | 1 048 | _ | _ | _ | _ | 999 | 999 | 2 048 | 5 900 | 10 460 |
| Vote 13 - Vote 13 | | - | _ | _ | - | - | - | _ | _ | _ | - | _ |
| Vote 14 - Vote 14 | | - | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Vote 15 - Other | | - | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Capital multi-year expenditure sub-total | | 1 231 115 | 1 426 183 | - | - | - | - | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |
| Capital expenditure - Municipal Vote Single-year expenditure appropriation | 2 | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Servi | ces | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 03 - Directorate - Human Settlement | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 04 - Directorate - Chief Financial Officer | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 05 - Directorate - Corporate Services | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 06 - Directorate - Infrastructure Services | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 07 - Directorate - Spatial Planning And De | velopme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 08 - Directorate - Health / Public Safety & | Emergen | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 09 - Directorate - Municipal Services | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development | & Agenc | i - | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Vote 11 - Directorate - Solid Waste And Enviror | nmental I | _ | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Vote 12 - Directorate - Sport, Recreation & Con | nmunity [| - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vote 13 - Vote 13 | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Vote 14 - Vote 14 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vote 15 - Other | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Capital single-year expenditure sub-total | | - | - | - | - | - | - | - | _ | - | - | _ |
| Total Capital Expenditure | | 1 231 115 | 1 426 183 | - | _ | _ | _ | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |

BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 28/08/2025

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Yea +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|--------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | А | 3 A1 | B | C | D | E E | F F | G | 10 H | | |
| ASSETS | | | | | - | | _ | | | | | |
| Current assets | | | | | | | | | | | | |
| Cash and cash equivalents | | 803 264 | 856 795 | _ | - | - | _ | _ | _ | 856 795 | 891 066 | 926 709 |
| Trade and other receivables from exchange transactions | 1 | 3 102 803 | 2 849 679 | - | - | - | _ | _ | _ | 2 849 679 | 2 889 108 | 3 042 864 |
| Receivables from non-exchange transactions | 1 | 1 064 567 | 1 184 341 | - | - | _ | _ | _ | _ | 1 184 341 | 1 229 872 | 1 278 119 |
| Current portion of non-current receivables | 2 | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Inventory | | 61 766 | 74 666 | - | - | - | _ | _ | _ | 74 666 | 77 652 | 80 758 |
| VAT | | 835 148 | 936 006 | - | - | - | _ | _ | _ | 936 006 | 929 804 | 931 319 |
| Other current assets | | 23 538 | 19 836 | - | - | _ | _ | _ | _ | 19 836 | 19 539 | 19 727 |
| Total current assets | | 5 891 085 | 5 921 322 | - | - | _ | _ | _ | _ | 5 921 322 | 6 037 042 | 6 279 497 |
| Non current assets | | | | | | | | | | | | |
| Investments | | | | | | | | | - | - | | |
| Investment property | | 474 865 | 490 515 | - | - | - | - | _ | - | 490 515 | 497 715 | 505 275 |
| Property, plant and equipment | 3 | 24 572 291 | 30 343 233 | - | - | - | - | 3 989 | 3 989 | 30 347 223 | 29 892 101 | 29 357 761 |
| Biological assets | | | | | | | | | - | - | | |
| Living and non-living resources | | | | | | | | | - | - | | |
| Heritage assets | | 50 513 | | - | - | - | _ | | | 54 060 | | 54 060 |
| Intangible assets | | 20 874 | 25 207 | - | - | - | _ | (17 932) | (17 932) | 7 275 | 29 955 | 35 542 |
| Trade and other receivables from exchange transactions | | | | | | | | | - | _ | | |
| Non-current receivables from non-exchange transactions | | | | | | | | | - | | | |
| Other non-current assets | | 687 354 | 719 104 | - | - | _ | - | _ | _ | 719 104 | 728 104 | 736 104 |
| Total non current assets | | 25 805 897 | 31 632 120 | - | - | | _ | (13 943) | · · · | 31 618 177 | 31 201 935 | 30 688 742 |
| TOTAL ASSETS | - | 31 696 982 | 37 553 442 | - | - | | - | (13 943) | (13 943) | 37 539 500 | 37 238 977 | 36 968 240 |
| LIABILITIES | | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | | |
| Bank overdraft | | | | | | | | | _ | - | | |
| Financial liabilities | | 28 814 | 27 382 | - | - | - | _ | _ | _ | 27 382 | 20 829 | 8 417 |
| Consumer deposits | | 96 820 | 101 817 | - | - | - | _ | _ | - | 101 817 | 105 157 | 108 664 |
| Trade and other payables from exchange transactions | | 1 588 787 | 1 396 629 | - | - | - | _ | (4 449) | (4 449) | 1 392 180 | 1 297 305 | 1 242 133 |
| Trade and other payables from non-exchange transactions | | 253 792 | 289 601 | _ | - | - | _ | _ | _ | 289 601 | 289 601 | 289 601 |
| Provisions | | 445 559 | 447 969 | - | - | - | _ | - | - | 447 969 | 443 844 | 439 557 |
| VAT | | 1 403 130 | 1 505 322 | - | - | _ | _ | _ | _ | 1 505 322 | 1 570 854 | 1 639 617 |
| Other current liabilities | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Total current liabilities | | 3 816 903 | 3 768 719 | _ | _ | _ | _ | (4 449) | (4 449) | 3 764 270 | 3 727 589 | 3 727 988 |

| | | | | | Bu | dget Year 2024 | //25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|---------|-------------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | _ | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B B | o C | 0 D | | F | 9 G | 10 H | | |
| Borrowing | 1 | 50 980 | 52 412 | _ | - | _ | _ | _ | _ | 52 412 | 33 878 | 25 462 |
| Provisions | 1 | 945 741 | 947 707 | _ | - | _ | _ | _ | _ | 947 707 | 1 015 207 | 1 072 707 |
| Long term portion of trade payables | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Other non-current liabilities | | | | | | | | | _ | - | | |
| Total non current liabilities | | 996 721 | 1 000 119 | _ | - | - | _ | _ | _ | 1 000 119 | 1 049 085 | 1 098 168 |
| TOTAL LIABILITIES | | 4 813 624 | 4 768 838 | _ | - | - | - | (4 449) | (4 449) | 4 764 389 | 4 776 674 | 4 826 156 |
| NET ASSETS | 2 | 26 883 358 | 32 784 604 | _ | - | - | _ | (9 494) | (9 494) | 32 775 110 | 32 462 303 | 32 142 083 |
| COMMUNITY WEALTH/EQUITY Accumulated Surplus/(Deficit) Funds and Reserves Other | | 10 100 586 16 782 772 | 22 038 131 | - - | - - | - - | - - | (9 838) - | - ' | 10 736 979 22 038 131 – | 10 058 352 22 403 895 | 9 340 934 22 801 093 |
| TOTAL COMMUNITY WEALTH/EQUITY | | 26 883 358 | 32 784 948 | _ | _ | _ | _ | (9 838) | (9 838) | 32 775 110 | 32 462 247 | 32 142 028 |

BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 28/08/2025

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|--------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | g | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | g | g.: |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | |
| Property rates | | 1 772 612 | 1 772 612 | _ | - | _ | _ | - | _ | 1 772 612 | 1 769 585 | 1 850 986 |
| Service charges | | 3 822 072 | 3 822 072 | _ | - | _ | _ | _ | _ | 3 822 072 | 4 097 793 | 4 320 423 |
| Other revenue | | 879 984 | 879 984 | _ | - | _ | _ | 39 655 | 39 655 | 919 640 | 1 213 438 | 1 257 865 |
| Transfers and Subsidies - Operational | 1 | 1 549 052 | 1 549 052 | _ | - | _ | _ | 257 913 | 257 913 | 1 806 965 | 1 741 520 | 1 751 500 |
| Transfers and Subsidies - Capital | 1 | 788 698 | 788 698 | _ | _ | _ | _ | (10 117) | (10 117) | 778 581 | 808 685 | 837 620 |
| Interest | | 187 868 | 187 868 | _ | - | _ | _ | 56 662 | 56 662 | 244 529 | 257 153 | 273 662 |
| Dividends | | | | | | | | | _ | _ | | |
| Payments | | | | | | | | | | | | |
| Suppliers and employees | | (7 518 710) | (7 516 853) | - | - | _ | _ | (111 126) | (111 126) | (7 627 978) | (8 609 507) | (9 003 806) |
| Finance charges | | (13 906) | (13 906) | _ | _ | _ | _ | _ | | (13 906) | (6 551) | (4 669) |
| Transfers and Subsidies | 1 | (142 581) | (142 581) | _ | _ | _ | _ | 13 655 | 13 655 | (128 926) | (86 389) | (84 806) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 1 325 089 | 1 326 946 | - | - | - | - | 246 642 | 246 642 | 1 573 588 | 1 185 726 | 1 198 774 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | |
| Proceeds on disposal of PPE | | _ | - | - | - | _ | - | - | _ | _ | _ | - |
| Decrease (increase) in non-current receivables | | | | | | | | | _ | _ | | |
| Decrease (increase) in non-current investments | | | | | | | | | _ | _ | | |
| Payments | | | | | | | | | | | | |
| Capital assets | | (1 231 115) | (1 231 115) | _ | _ | _ | _ | (181 125) | (181 125) | (1 412 240) | (1 159 709) | (1 177 309) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (1 231 115) | . , | | _ | _ | _ | (181 125) | ` , | - | • | |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | | |
| Receipts | | | | | | | | | | | | |
| Short term loans | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Borrowing long term/refinancing | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Increase (decrease) in consumer deposits | | 3 274 | 3 274 | _ | _ | _ | _ | _ | _ | 3 274 | 3 340 | 3 507 |
| Payments | | | | | | | | | | | | |
| Repayment of borrowing | | (28 814) | (28 814) | _ | _ | _ | _ | _ | _ | (28 814) | (25 086) | (20 829) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | (25 540) | | | - | - | - | - | - | (25 540) | , | - |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 68 434 | 70 291 | _ | _ | _ | _ | 65 517 | 65 517 | 135 808 | 4 272 | 4 143 |
| Cash/cash equivalents at the year begin: | 2 | 734 829 | 720 987 | _ | _ | _ | _ | - | - | 720 987 | 856 795 | 861 066 |
| Cash/cash equivalents at the year end: | 2 | 803 264 | | _ | _ | _ | _ | 65 517 | 65 517 | 856 795 | 861 066 | |

BUF Buffalo City - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 28/08/2025

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year | Budget Year |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|----------------------------------|----------------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | +1 2025/26 Adjusted Budget | +2 2026/27 Adjusted Budget |
| | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| R thousands | | A | A1 | В | С | D | E | F | G | Н | | |
| Cash and investments available | | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | 803 264 | 791 278 | _ | - | - | _ | 65 517 | 65 517 | 856 795 | 861 066 | 865 209 |
| Other current investments > 90 days | | 1 064 567 | 1 249 858 | _ | - | - | _ | (65 517) | (65 517) | 1 184 341 | 1 259 872 | 1 339 619 |
| Non current assets - Investments | 1 | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Cash and investments available: | | 1 867 830 | 2 041 136 | _ | - | - | _ | - | - | 2 041 136 | 2 120 938 | 2 204 829 |
| Applications of cash and investments | | | | | | | | | | | | |
| Unspent conditional transfers | | 253 792 | 289 601 | _ | - | _ | _ | _ | _ | 289 601 | 289 601 | 289 601 |
| Unspent borrowing | | - | _ | _ | - | - | _ | _ | _ | - | 33 878 | 25 462 |
| Statutory requirements | | 567 983 | 569 317 | _ | - | - | _ | _ | - | 569 317 | 641 050 | 708 297 |
| Other working capital requirements | 2 | (1 077 244) | (1 142 214) | | | | | (15 886) | (15 886) | (1 158 100) | (1 368 925) | (1 579 459) |
| Other provisions | | 445 559 | 447 969 | _ | - | - | _ | _ | - | 447 969 | 443 844 | 439 557 |
| Long term investments committed | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Reserves to be backed by cash/investments | | 16 782 772 | 22 038 131 | | | | | - | _ | 22 038 131 | 22 403 895 | 22 801 093 |
| Total Application of cash and investments: | | 16 972 862 | 22 202 803 | - | - | _ | _ | (15 886) | (15 886) | 22 186 917 | 22 443 343 | 22 684 551 |
| Surplus(shortfall) | | (15 105 032) | (20 161 668) | - | - | - | _ | 15 886 | 15 886 | (20 145 782) | (20 322 405) | (20 479 722) |

BUF Buffalo City - Table B9 Consolidated Asset Management - 28/08/2025

| | | | | | Вι | ıdget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|----------|--------------------|------------------------|--------------|----------------------------|---------------------------|-----------------------|-------------------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted 7 | Accum. Funds | Multi-year capital 9 | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. 12 | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | А | A1 | В | С | D | E | F | G | Н | | |
| CAPITAL EXPENDITURE | | | | | | | | | | | | |
| Total New Assets to be adjusted | 1 | 632 424 | 673 380 | - | - | _ | - | (45 752) | (45 752) | 627 628 | 634 662 | 640 43 |
| Roads Infrastructure | | 71 670 | 120 175 | - | - | _ | _ | (17 240) | (17 240) | 102 935 | 61 416 | 52 64 |
| Storm water Infrastructure | | 38 450 | 34 323 | - | - | _ | _ | (768) | (768) | 33 554 | 30 378 | 24 71 |
| Electrical Infrastructure | | 39 477 | 64 477 | _ | _ | _ | _ | 53 812 | 53 812 | 118 289 | 95 750 | 90 40 |
| Water Supply Infrastructure | | 162 545 | 175 423 | _ | _ | _ | _ | (25 045) | (25 045) | 150 378 | 157 811 | 188 72 |
| Sanitation Infrastructure | | 68 693 | 60 091 | _ | - | _ | _ | (4 687) | (4 687) | 55 404 | 81 424 | 57 03 |
| Solid Waste Infrastructure | | _ | _ | _ | - | _ | _ | - | - | - | _ | _ |
| Rail Infrastructure | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Coastal Infrastructure | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Information and Communication Infrastructure | | 3 000 | 2 730 | _ | - | _ | _ | 3 083 | 3 083 | 5 813 | 1 200 | 3 50 |
| Infrastructure | | 383 834 | 457 218 | _ | _ | _ | _ | 9 156 | 9 156 | 466 373 | 427 979 | 417 01 |
| Community Facilities | | 28 419 | 15 585 | _ | _ | _ | _ | (1 963) | (1 963) | 13 623 | 60 329 | 44 20 |
| Sport and Recreation Facilities | | 150 | 270 | _ | _ | _ | _ | (227) | (227) | 43 | 580 | 1 05 |
| Community Assets | | 28 569 | 15 855 | _ | _ | _ | _ | (2 189) | (2 189) | 13 666 | 60 909 | 45 25 |
| Heritage Assets | | _ | _ | _ | _ | _ | _ | _ | | _ | 800 | 70 |
| Revenue Generating | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Non-revenue Generating | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Investment properties | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Operational Buildings | | 22 636 | 15 842 | _ | _ | _ | _ | (2 389) | (2 389) | 13 453 | 26 512 | 76 25 |
| Housing | | 26 000 | 29 290 | _ | _ | _ | _ | (2 643) | 1 1 | 26 647 | 14 679 | 17 22 |
| Other Assets | 6 | 48 636 | 45 131 | _ | _ | _ | _ | (5 032) | ` | 40 100 | 41 191 | 93 47 |
| Biological or Cultivated Assets | | _ | _ | _ | _ | _ | _ | 6 461 | 6 461 | 6 461 | _ | _ |
| Servitudes | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Licences and Rights | | 13 100 | 20 200 | _ | _ | _ | _ | (8 238) | (8 238) | 11 962 | 4 850 | 5 65 |
| Intangible Assets | | 13 100 | 20 200 | _ | _ | _ | _ | (8 238) | ` / | 11 962 | 4 850 | 5 65 |
| Computer Equipment | | 3 515 | 5 442 | _ | _ | _ | _ | (218) | 1 1 | 5 224 | 2 155 | |
| Furniture and Office Equipment | | 26 100 | 34 984 | _ | _ | _ | _ | (16 150) | 1 ' ' | 18 834 | 28 084 | 23 80 |
| Machinery and Equipment | | 26 869 | 29 618 | _ | _ | _ | _ | (11 807) | 1 1 | 17 811 | 22 320 | 24 41 |
| Transport Assets | | 86 800 | 57 931 | _ | _ | _ | _ | (17 846) | , 1 | 40 086 | 30 700 | 21 75 |
| Land | | 15 000 | 7 000 | _ | _ | _ | _ | 111 | 111 | 7 111 | 15 673 | 5 82 |
| Zoo's, Marine and Non-biological Animals | | _ | _ | _ | _ | _ | _ | _ | | _ | _ | |
| Mature | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Immature | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Living Resources | | _ | _ | _ | | _ | _ | _ | _ | | _ | _ |
| | | | | | | | | AF 44- | | | | 222 == |
| Total Renewal of Existing Assets to be adjusted | <u>2</u> | 302 886 | 387 721 | - | - | - | - | 37 802 | 37 802 | 425 523 | 248 194 | |
| Roads Infrastructure | | 99 000 | 138 100 | - | - | _ | - | 44 059 | 44 059 | 182 159 | 67 193 | 72 95 |
| Storm water Infrastructure | | | _ | - | - | _ | - | <u>-</u> | | _ | _ | _ |
| Electrical Infrastructure | | 117 888 | 158 683 | - | - | _ | - | (4 403) | 1 1 | 154 280 | 79 744 | 68 84 |
| Water Supply Infrastructure | | 72 528 | 77 228 | - | - | _ | - | 408 | 408 | 77 635 | 80 710 | 71 50 |
| Sanitation Infrastructure | | - | _ | - | - | _ | - | _ | - | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----------|--------------------|------------------------|--------------|----------------------------|---------------------------|-----------------------|-------------------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted 7 | Accum. Funds | Multi-year capital 9 | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. 12 | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | A | A1 | В | С | D | E | F | G | Н | | |
| Solid Waste Infrastructure | | - | - | - | - | _ | - | - | - | - | _ | _ |
| Rail Infrastructure | | - | _ | - | - | _ | - | - | - | - | _ | _ |
| Coastal Infrastructure | | - | _ | - | - | _ | - | - | - | - | _ | _ |
| Information and Communication Infrastructure | | _ | _ | _ | - | _ | - | - | - | - | _ | _ |
| Infrastructure | | 289 416 | 374 010 | - | - | _ | - | 40 064 | 40 064 | 414 074 | 227 647 | 213 301 |
| Community Facilities | | 5 300 | 2 161 | - | - | _ | - | (596) | 1 ' ' | 1 565 | 10 700 | 7 800 |
| Sport and Recreation Facilities | | 7 170 | 7 550 | _ | - | _ | - | (1 649) | ` ' | 5 901 | 8 946 | 10 500 |
| Community Assets | | 12 470 | 9 711 | - | - | _ | - | (2 245) | (2 245) | 7 466 | 19 646 | 18 300 |
| Heritage Assets | | - | - | - | - | _ | - | - | - | - | _ | _ |
| Revenue Generating | | - | _ | - | - | _ | - | - | - | - | _ | _ |
| Non-revenue Generating | | _ | _ | _ | - | _ | - | - | - | - | - | _ |
| Investment properties | | - | _ | - | - | _ | - | - | - | - | _ | _ |
| Operational Buildings | | 1 000 | 4 000 | - | - | _ | - | (17) | (17) | 3 983 | 900 | 2 100 |
| Housing | | _ | _ | _ | - | _ | - | _ | _ | - | - | _ |
| Other Assets | 6 | 1 000 | 4 000 | _ | - | _ | - | (17) | (17) | 3 983 | 900 | 2 100 |
| Biological or Cultivated Assets | | - | _ | _ | - | _ | - | - | - | - | _ | _ |
| Servitudes | | _ | _ | _ | - | _ | - | - | - | - | _ | _ |
| Licences and Rights | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Intangible Assets | | _ | _ | _ | - | _ | - | - | - | - | _ | _ |
| Computer Equipment | | - | _ | _ | - | _ | _ | - | _ | - | _ | _ |
| Furniture and Office Equipment | | - | _ | _ | - | _ | _ | - | _ | - | _ | _ |
| Machinery and Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Transport Assets | | - | _ | _ | - | _ | _ | - | - | - | _ | _ |
| Land | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Zoo's, Marine and Non-biological Animals | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Mature | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Immature | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Living Resources | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ | _ |
| Total Upgrading of Existing Assets to be adjusted | <u>2a</u> | 295 805 | 365 082 | - | - | _ | _ | (5 993) | 1 1 | 359 089 | 276 853 | 303 169 |
| Roads Infrastructure | | 108 544 | 183 779 | - | - | _ | - | 16 049 | 16 049 | 199 828 | 43 229 | 48 257 |
| Storm water Infrastructure | | - | _ | - | - | _ | - | - | - | - | _ | _ |
| Electrical Infrastructure | | 15 000 | 3 705 | - | - | _ | - | 357 | 357 | 4 062 | 15 000 | 20 000 |
| Water Supply Infrastructure | | 21 000 | 750 | - | - | _ | - | (541) | 1 ' ' ' 1 | 209 | 12 448 | 10 881 |
| Sanitation Infrastructure | | 100 861 | 115 417 | - | - | _ | - | (18 213) | (18 213) | 97 204 | 118 281 | 128 167 |
| Solid Waste Infrastructure | | 10 100 | 153 | - | - | _ | - | - | - | 153 | 23 682 | 19 800 |
| Rail Infrastructure | | - | _ | - | - | _ | - | - | - | - | _ | _ |
| Coastal Infrastructure | | - | - | - | - | _ | - | - | - | - | _ | _ |
| Information and Communication Infrastructure | | _ | _ | _ | - | _ | - | _ | _ | - | _ | _ |
| Infrastructure | | 255 505 | 303 805 | - | _ | _ | - | (2 349) | (2 349) | 301 456 | 212 641 | 227 105 |
| Community Facilities | | 24 300 | 22 396 | _ | - | _ | - | 1 480 | 1 480 | 23 876 | 43 276 | 38 674 |
| Sport and Recreation Facilities | | 4 800 | 17 854 | _ | _ | _ | _ | 563 | 563 | 18 418 | 5 612 | 18 150 |
| Community Assets | | 29 100 | 40 250 | _ | _ | _ | _ | 2 044 | 2 044 | 42 294 | 48 888 | 56 824 |

| | | | | | Bu | ıdget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|------------------------------|------------------------|---------------------------------|--------------------------------|----------------------------------|-------------------|----------------------|-------------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted 7 A1 | Accum. Funds 8 B | Multi-year capital 9 C | Unfore. Unavoid. 10 D | Nat. or Prov. Govt 11 E | Other Adjusts. | Total Adjusts. 13 G | Adjusted Budget 14 H | Adjusted Budget | Adjusted Budget |
| R thousands | - | A | | | | | <u> </u> | Г | | | 4 000 | 1 400 |
| Heritage Assets | | _ | _ | - | - | _ | _ | _ | - | - | 1 600 | 1 400 |
| Revenue Generating | | - | _ | - | _ | _ | _ | _ | - | - | _ | _ |
| Non-revenue Generating | | _ | _ | - | | _ | _ | _ | _ | | _ | _ |
| Investment properties | | - | _ | - | _ | _ | - | _ | - | - | _ | _ |
| Operational Buildings | | 9 800 | 20 827 | - | _ | _ | - | (5 662) | (5 662) | 15 165 | 13 324 | 17 490 |
| Housing | | - | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Other Assets | 6 | 9 800 | 20 827 | - | - | _ | - | (5 662) | (5 662) | 15 165 | 13 324 | 17 490 |
| Biological or Cultivated Assets | | - | _ | - | _ | _ | _ | _ | - | - | _ | _ |
| Servitudes | | - | _ | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Licences and Rights | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Intangible Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Computer Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Furniture and Office Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Machinery and Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Transport Assets | | 1 000 | 0 | _ | _ | _ | _ | _ | _ | 0 | _ | _ |
| Land | | 1 000 | _ | | _ | _ | _ | _ | _ | _ | _ | _ |
| | | 400 | | - | _ | _ | _ | | | | | 250 |
| Zoo's, Marine and Non-biological Animals Mature | | 400 | 200 | _ | _ | | _ | (26) | (26) | 174 | 400 | 350 |
| Immature | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Living Resources | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Total Capital Expenditure to be adjusted | 4 | 1 231 115 | 1 426 183 | _ | _ | _ | _ | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |
| Roads Infrastructure | | 279 214 | 442 054 | _ | _ | _ | _ | 42 868 | 42 868 | 484 922 | 171 838 | 173 857 |
| Storm water Infrastructure | | 38 450 | 34 323 | _ | _ | _ | _ | (768) | (768) | 33 554 | 30 378 | 24 716 |
| Electrical Infrastructure | | 172 365 | 226 864 | _ | _ | _ | _ | 49 766 | 49 766 | 276 630 | 190 495 | 179 240 |
| Water Supply Infrastructure | | 256 073 | 253 400 | _ | _ | _ | _ | (25 178) | 1 | 228 223 | 250 969 | 271 107 |
| Sanitation Infrastructure | | 169 554 | 175 508 | _ | _ | _ | _ | (22 900) | ' ' | 152 608 | 199 705 | 185 204 |
| Solid Waste Infrastructure | | 10 100 | 153 | _ | _ | _ | _ | (22 000) | (22 333) | 153 | 23 682 | 19 800 |
| Rail Infrastructure | | - | _ | _ | _ | _ | _ | _ | _ | _ | | _ |
| Coastal Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Information and Communication Infrastructure | | 3 000 | 2 730 | _ | _ | _ | _ | 3 083 | 3 083 | 5 813 | 1 200 | 3 500 |
| Infrastructure | | 928 756 | 1 135 033 | _ | _ | _ | _ | 46 871 | 46 871 | 1 181 904 | 868 267 | 857 423 |
| Community Facilities | | 58 019 | 40 142 | _ | _ | _ | _ | (1 078) | 1 | 39 064 | 114 306 | 90 674 |
| Sport and Recreation Facilities | | 12 120 | 25 674 | _ | _ | _ | _ | (1 312) | ' ' | 24 362 | 15 138 | 29 700 |
| Community Assets | | 70 139 | 65 816 | _ | _ | _ | _ | (2 390) | 1 ' 1 | 63 426 | 129 444 | 120 374 |
| Heritage Assets | | - | _ | _ | _ | _ | _ | (2 000) | (2 000) | - | 2 400 | 2 100 |
| Revenue Generating | | _ | _ | _ | _ | _ | _ | _ | _ | _ | | |
| Non-revenue Generating | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Investment properties | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Operational Buildings | | 33 436 | 40 669 | _ | _ | _ | _ | (8 068) | (8 068) | 32 601 | 40 736 | 95 840 |
| Housing | | 26 000 | 29 290 | _ | _ | _ | _ | (2 643) | 1 1 | 26 647 | 14 679 | 17 224 |
| Other Assets | | 59 436 | 69 958 | _ | _ | _ | _ | (10 711) | 1 1 | 59 247 | 55 415 | 113 064 |
| Biological or Cultivated Assets | | | | _ | _ | _ | _ | 6 461 | 6 461 | 6 461 | - 55 4 15 | |
| Servitudes | | _ | | _ | _ | _ | _ | 0 1 01 | | U 1 U1 | _ | _ |
| Licences and Rights | | 13 100 | 20 200 | 1 1 | _ | _ | _ | (8 238) | (8 238) | 11 962 | | 5 650 |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|------------------------|--------------|-----------------------|---------------------------|-----------------------|-------------------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted 7 | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. 12 | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | Č | D | E | F | G | H | | |
| Intangible Assets | | 13 100 | 20 200 | _ | _ | _ | _ | (8 238) | (8 238) | 11 962 | 4 850 | 5 650 |
| Computer Equipment | | 3 515 | 5 442 | - | _ | _ | _ | (218) | (218) | 5 224 | 2 155 | 2 565 |
| Furniture and Office Equipment | | 26 100 | 34 984 | - | _ | _ | _ | (16 150) | (16 150) | 18 834 | 28 084 | 23 800 |
| Machinery and Equipment | | 26 869 | 29 618 | - | _ | _ | _ | (11 807) | 1 ' ' | 17 811 | 22 320 | 24 410 |
| Transport Assets | | 87 800 | 57 931 | - | _ | _ | - | (17 846) | 1 ' ' | 40 086 | 30 700 | 21 750 |
| Land | | 15 000 | 7 000 | - | _ | _ | - | 111 | 111 | 7 111 | 15 673 | 5 822 |
| Zoo's, Marine and Non-biological Animals | | 400 | 200 | - | _ | _ | - | (26) | (26) | 174 | 400 | 350 |
| Mature | | - | - | - | _ | - | - | - | - | - | _ | _ |
| Immature | | _ | _ | _ | _ | _ | _ | | _ | _ | _ | - |
| Living Resources | | _ | - | _ | _ | _ | _ | <u>-</u> | _ | | _ | _ |
| TOTAL CAPITAL EXPENDITURE to be adjusted | 4 | 1 231 115 | 1 426 183 | - | - | - | _ | (13 943) | (13 943) | 1 412 240 | 1 159 709 | 1 177 309 |
| ASSET REGISTER SUMMARY - PPE (WDV) | 5 | 18 768 528 | 27 505 118 | _ | _ | _ | _ | (81 735) | (81 735) | 27 423 383 | 26 287 260 | 25 014 436 |
| Roads Infrastructure | | 5 852 928 | 10 149 045 | _ | _ | - | _ | 10 665 | 10 665 | 10 159 710 | 9 719 406 | 9 268 487 |
| Storm water Infrastructure | | (113 717) | (546 016) | _ | _ | - | _ | (250) | (250) | (546 266) | (552 917) | (560 188) |
| Electrical Infrastructure | | 3 365 762 | 5 409 870 | _ | _ | _ | _ | 12 324 | 12 324 | 5 422 194 | 4 934 242 | 4 394 834 |
| Water Supply Infrastructure | | 3 596 785 | 5 138 143 | _ | _ | _ | _ | (6 513) | (6 513) | 5 131 630 | 5 116 349 | 5 108 091 |
| Sanitation Infrastructure | | 2 020 680 | 2 465 866 | _ | - | _ | _ | (18 237) | (18 237) | 2 447 629 | 2 215 912 | 2 030 373 |
| Solid Waste Infrastructure | | 248 884 | 349 287 | _ | - | _ | _ | - | _ | 349 287 | 346 087 | 342 727 |
| Rail Infrastructure | | (367) | (367) | _ | _ | _ | _ | _ | _ | (367) | (367) | (367) |
| Coastal Infrastructure | | | | | | | | | _ | _ | | |
| Information and Communication Infrastructure | | 9 858 | 7 832 | _ | - | _ | _ | 58 | 58 | 7 890 | 9 032 | 12 532 |
| Infrastructure | | 14 980 812 | 22 973 660 | _ | _ | - | _ | (1 954) | (1 954) | 22 971 706 | 21 787 745 | 20 596 489 |
| Community Assets | | 1 344 853 | 1 933 633 | _ | _ | _ | _ | (10 873) | (10 873) | 1 922 760 | 3 255 784 | 3 085 729 |
| Heritage Assets | | 71 387 | 79 267 | _ | _ | _ | _ | (17 932) | ` 1 | 61 335 | | 89 602 |
| Investment properties | | 474 865 | 490 515 | _ | _ | _ | _ | _ | / | 490 515 | 497 715 | 505 275 |
| Other Assets | | 1 217 726 | 1 474 803 | _ | _ | _ | _ | (10 220) | (10 220) | 1 464 583 | 900 | 1 400 |
| Biological or Cultivated Assets | | 1211120 | 1 47 4 000 | | | | | (10 220) | (10 220) | - | 300 | 1 400 |
| Intangible Assets | | | | | | | | | | | | |
| Computer Equipment | | 4 052 | 6 086 | | | | | (258) | (258) | 5 827 | 7 846 | 9 814 |
| | | 72 141 | 59 317 | - | _ | _ | _ | | | 49 947 | 46 237 | 32 929 |
| Furniture and Office Equipment | | | | - | _ | _ | _ | (9 371) | (9 371) | | | |
| Machinery and Equipment | | 99 787 | 60 270 | - | _ | _ | _ | (11 336) | | 48 933 | 86 176 | 114 486 |
| Transport Assets | | 418 426 | 321 029 | - | - | - | _ | (19 792) | (19 792) | 301 237 | 398 629 | 450 679 |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|------------------------|--------------|----------------------------|---------------------------|-----------------------|-------------------------|----------------|--------------------------|---------------------------|------------------------|
| Description | Ref | Original Budget | Prior Adjusted 7 | Accum. Funds | Multi-year capital 9 | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. 12 | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Land | | 84 479 | 106 539 | - | - | - | - | - | - | 106 539 | 122 212 | 128 03 |
| Zoo's, Marine and Non-biological Animals | | - | - | - | - | - | - | - | - | _ | - | - |
| Living Resources | | | | | | | | | | | | |
| TOTAL ASSET REGISTER SUMMARY - PPE (WDV) | 5 | 18 768 528 | 27 505 118 | - | - | _ | - | (81 735) | (81 735) | 27 423 383 | 26 287 260 | 25 014 43 |
| EXPENDITURE OTHER ITEMS | | | | | | | | | | | | |
| Depreciation & asset impairment | | 567 615 | 577 827 | - | - | - | - | (182 137) | (182 137) | 395 690 | 595 663 | 746 25 |
| Repairs and Maintenance by asset class | 3 | 545 360 | 527 746 | _ | - | - | - | (71 503) | (71 503) | 456 243 | 501 903 | 509 96 |
| Roads Infrastructure | | 130 646 | 117 582 | - | - | _ | - | (41 538) | (41 538) | 76 043 | 117 582 | 122 99 |
| Storm water Infrastructure | | 1 977 | 1 780 | - | - | - | - | (256) | (256) | 1 523 | 1 780 | 1 86 |
| Electrical Infrastructure | | 24 861 | 23 713 | - | _ | _ | - | 14 230 | 14 230 | 37 943 | 23 713 | 24 80 |
| Water Supply Infrastructure | | 2 180 | 1 962 | - | - | - | - | (714) | (714) | 1 248 | 1 962 | 2 05 |
| Sanitation Infrastructure | | 46 516 | 41 985 | - | - | _ | - | (1 487) | (1 487) | 40 498 | 41 985 | 43 91 |
| Solid Waste Infrastructure | | 1 303 | 433 | _ | - | _ | _ | (307) | (307) | 125 | 1 173 | 1 22 |
| Rail Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Coastal Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Information and Communication Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Infrastructure | | 207 484 | 187 455 | _ | _ | _ | _ | (30 074) | (30 074) | 157 381 | 188 195 | 196 8 |
| Community Facilities | | 4 303 | 3 873 | _ | _ | _ | _ | (174) | 1 ' ' | 3 699 | 3 873 | 4 0 |
| Sport and Recreation Facilities | | 1 430 | 1 290 | _ | _ | _ | _ | (27) | (27) | 1 263 | 1 290 | 1 34 |
| Community Assets | | 5 733 | 5 163 | _ | _ | _ | _ | (200) | ` ' | 4 963 | 5 163 | 5 40 |
| Heritage Assets | | _ | _ | _ | _ | _ | _ | _ | / | _ | _ | _ |
| Revenue Generating | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Non-revenue Generating | | 16 | 16 | _ | _ | _ | _ | 464 | 464 | 480 | 2 116 | , |
| Investment properties | | 16 | 16 | | _ | _ | _ | 464 | 464 | 480 | 2 116 | |
| Operational Buildings | | 27 828 | 25 795 | _ | _ | _ | _ | (12 261) | (12 261) | 13 534 | 25 795 | 26 98 |
| Housing | | | _ | _ | _ | _ | _ | (12 20 1) | (12 20 1) | - | | |
| Other Assets | | 27 828 | 25 795 | _ | _ | _ | _ | (12 261) | (12 261) | 13 534 | 25 795 | 26 98 |
| Biological or Cultivated Assets | | | 20100 | _ | _ | _ | _ | (12 201) | (12 201) | - | 20700 | 2000 |
| Servitudes | | _ | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Licences and Rights | | _ | _ | | _ | | _ | _ | | _ | _ | _ |
| Intangible Assets | | | | _ | | | _ | | _ | | _ | _ |
| Computer Equipment | | - 747 | 672 | | _ | | | (130) | | - 542 | 672 | 70 |
| | | 23 445 | | - | - | _ | - | , , | 1 ' ' | 24 360 | 21 807 | |
| Furniture and Office Equipment | | | 31 807 | - | _ | _ | - | (7 447) | 1 1 | | | 22 81 |
| Machinery and Equipment | | 240 309 | 229 025 | - | _ | _ | - | (7 866) | 1 1 | 221 159 | 208 292 | 207 19 |
| Transport Assets | | 39 799 | 47 813 | | _ | _ | - | (13 989) | ' | 33 824 | 49 863 | 50 01 |
| Land | | - | _ | - | - | _ | - | _ | - | _ | _ | - |
| Zoo's, Marine and Non-biological Animals | 6 | - | _ | - | - | _ | - | _ | - | _ | _ | - |
| Mature | | - | _ | - | - | - | - | - | - | - | _ | - |
| Immature | | - | _ | - | - | _ | - | _ | - | _ | _ | - |
| Living Resources | - | | - | - | _ | _ | - | - | - (0.000) | | - | - |
| TOTAL EXPENDITURE OTHER ITEMS to be adjusted | | 1 112 975 | 1 105 573 | _ | - | - | - | (253 639) | (253 639) | 851 934 | 1 097 566 | 1 256 22 |

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year | Budget Year |
|--|------|--------------------|-------------------|--------------|-----------------------|---------------------|-----------------------|-------------------|----------------|--------------------|----------------------------------|----------------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | +1 2025/26 Adjusted Budget | +2 2026/27 Adjusted Budget |
| R thousands | | А | / A1 | B B | C | 10 D | 11 E | 12 F | 13 G | 14 H | | |
| Renewal and upgrading of Existing Assets as % of depre | ecn" | 105,5% | 130,3% | | | | | | | 198,3% | 88,1% | 71,9% |
| R&M as a % of PPE | | 2,9% | 1,9% | | | | | | | 1,7% | 1,9% | 2,0% |
| Renewal and upgrading and R&M as a % of PPE | | 6,1% | 4,7% | | | | | | | 4,5% | 3,9% | 4,2% |
| | | | | | | | | | | | | |

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 28/08/2025

| | | | | | В | udget Year 2024/ | 25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | Α | 7 A1 | 8 B | 9 C | 10 D | 11 E | 12 E | 13 G | 14 H | | |
| Household service targets | 1 | A | 711 | | <u> </u> | | <u> </u> | ' | | | | |
| Water: | | | | | | | | | | | | |
| Piped water inside dwelling | | 123566 | 0 | 0 | 0 | 0 | C | 0 | - | 124 | 123050 | 123050 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | - | _ | | |
| Using public tap (at least min.service level) | 2 | 141008 | 0 | 0 | 0 | 0 | C | 0 | - | 141 | 142524 | 142524 |
| Other water supply (at least min.service level) | | | | | | | | | - | - | | |
| Minimum Service Level and Above sub-total | | 265 | - | - | - | _ | - | _ | - | 265 | 266 | 266 |
| Using public tap (< min.service level) | 3 | | | | | | | | - | - | | |
| Other water supply (< min.service level) | 3,4 | | | | | | | | - | | 2004 | |
| No water supply | | 3864 | 0 | 0 | 0 | 0 | C | 0 | _ | 4 | 2864 | |
| Below Minimum Servic Level sub-total | _ | 4 | _ | _ | | _ | _ | _ | _ | 4 | 3 | |
| Total number of households | 5 | 268 | _ | - | - | _ | _ | _ | - | 268 | 268 | 267 |
| Sanitation/sewerage: | | | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 155014 | 0 | 0 | 0 | 0 | C | 0 | _ | 155 014 | 176210 | 176290 |
| Flush toilet (with septic tank) | | 5437 | 0 | 0 | 0 | 0 | C | 0 | - | 5 437 | 5437 | 5437 |
| Chemical toilet | | 3544 | 0 | 0 | 0 | 0 | C | 0 | - | 3 544 | 3544 | |
| Pit toilet (ventilated) | | 54445 | 0 | 0 | 0 | 0 | 0 | 0 | - | 54 445 | | |
| Other toilet provisions (> min.service level) | | 16344 | 0 | 0 | 0 | 0 | C | 0 | _ | 16 344 | | |
| Minimum Service Level and Above sub-total | | 234 784 | - | - | - | - | _ | _ | - | 234 784 | 262 290 | 263 370 |
| Bucket toilet | | | | | | | | | - | _ | | |
| Other toilet provisions (< min.service level) | | 4184 | 0 | 0 | 0 | 0 | C | 0 | - | 4 184 | 4184 | 3184 |
| No toilet provisions | | 0 | 0 | 0 | 0 | 0 | C | 0 | - | - | 0 | 0 |
| Below Minimum Servic Level sub-total | | 4 184 | _ | _ | _ | _ | _ | _ | _ | 4 184 | | 3 184 |
| Total number of households | 5 | 238 968 | _ | - | - | _ | _ | _ | - | 238 968 | 266 474 | 266 554 |
| Energy: | | | | | | | | | | | | |
| Electricity (at least min. service level) | | 4977 | 0 | 0 | 0 | 0 | C | 0 | _ | 4 977 | 4977 | 4977 |
| Electricity - prepaid (> min.service level) | | 132992 | 0 | 0 | 0 | 0 | C | 0 | _ | 132 992 | 133684 | 134184 |
| Minimum Service Level and Above sub-total | | 137 969 | _ | _ | _ | _ | _ | _ | _ | 137 969 | 138 661 | 139 161 |
| Electricity (< min.service level) | | 35500 | 0 | 0 | 0 | 0 | C | 0 | _ | 35 500 | 37000 | 37000 |
| Electricity - prepaid (< min. service level) | | 35500 | 0 | 0 | 0 | 0 | C | 0 | _ | 35 500 | 35200 | 0 |
| Other energy sources | | | | | | | | | _ | _ | | |
| Below Minimum Servic Level sub-total | | 71 000 | ı | _ | - | _ | _ | _ | _ | 71 000 | 72 200 | 37 000 |
| Total number of households | 5 | 208 969 | _ | _ | _ | _ | | | _ | 208 969 | 210 861 | 176 161 |
| Refuse: | | | | | | | | | | | | |
| Removed at least once a week (min.service) | | 157392 | 0 | 0 | 0 | 0 | 0 | 0 | _ | 157 392 | 157392 | 157392 |
| Minimum Service Level and Above sub-total | | 157 392 | _ | _ | | _ | _ | _ | _ | 157 392 | | |
| Removed less frequently than once a week | | 2012 | 0 | 0 | 0 | 0 | C | 0 | _ | 2 012 | | |
| Using communal refuse dump | | 6707 | 0 | 0 | 0 | 0 | C | 0 | _ | 6 707 | | |
| Using own refuse dump | | 46947 | 0 | 0 | 0 | 0 | C | 0 | _ | 46 947 | | |
| Other rubbish disposal | | 3130 | | 0 | 0 | 0 | C | 0 | _ | 3 130 | | |
| No rubbish disposal | | 7154 | 0 | 0 | 0 | 0 | C | 0 | _ | 7 154 | 7154 | |

| | | | | | Ві | udget Year 2024 | /25 | | | | Budget Year +* 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|--|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| | | Α | A1 | В | С | D | E | F | G | П | 05.050 | 05.050 |
| Below Minimum Servic Level sub-total | _ | 65 950 | | _ | | _ | _ | _ | - | 65 950 | | |
| Total number of households | 5 | 223 342 | - | _ | - | - | - | _ | _ | 223 342 | 223 342 | 223 342 |
| Households receiving Free Basic Service | 15 | | | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 48 | _ | _ | _ | _ | _ | _ | _ | 48 | 50 | 53 |
| Sanitation (free minimum level service) | | 40 | _ | _ | _ | _ | _ | _ | _ | 40 | 43 | 45 |
| Electricity/other energy (50kwh per household per month) | | 69 | _ | _ | _ | _ | _ | _ | _ | 69 | 71 | 74 |
| Refuse (removed at least once a week) | | 44 | _ | _ | _ | _ | _ | _ | _ | 44 | | |
| Informal Settlements | | 381 | _ | _ | _ | _ | | | | | | |
| Cost of Free Basic Services provided (R'000) | 16 | | | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 244 744 | 244 744 | _ | _ | _ | _ | _ | _ | 244 744 | 268 729 | 286 303 |
| Sanitation (free sanitation service to indigent households) | | 108 893 | 108 893 | _ | _ | _ | _ | _ | _ | 108 893 | 114 120 | 119 484 |
| Electricity/other energy (50kwh per indigent household per month) | | 109 712 | 109 712 | _ | _ | _ | _ | _ | _ | 109 712 | | |
| Refuse (removed once a week for indigent households) | | 184 535 | 184 535 | - | - | _ | _ | _ | - | 184 535 | 193 393 | 202 482 |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | | 322 276 | _ | _ | _ | _ | _ | _ | _ | 322 276 | 347 435 | 378 704 |
| Total cost of FBS provided | | 970 160 | 647 885 | _ | _ | _ | _ | _ | _ | 970 160 | | |
| Highest level of free service provided | | | | | | | | | | | | |
| Property rates (R'000 value threshold) | | 120000 | 0 | 0 | 0 | 0 | 0 | 0 | _ | 120 000 | 120000 | 0 |
| Water (kilolitres per household per month) | | 6 | 0 | | 0 | 0 | | | _ | 120 000 | 12000 | 0 |
| Sanitation (kilolitres per household per month) | | Ŭ | Ŭ | | O | | _ | , | _ | _ | · · | |
| Sanitation (Rand per household per month) | | 118 | 0 | ٥ | 0 | 0 | | | _ | 118 | 124 | 1 0 |
| Electricity (kw per household per month) | | 50 | 0 | 0 | 0 | 0 | | | _ | 50 | | |
| Refuse (average litres per week) | | 470 | 0 | 0 | 0 | 0 | | | _ | 170 | | |
| | 47 | 170 | 0 | · · | 0 | 0 | | 0 | | 170 | 170 | <u>, </u> |
| Revenue cost of free services provided (R'000) Property rates (tariff adjustment) / impermiseable values per section 17 of MPRA) | 17 | | | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 17 of MPRA) Property rates exemptions, reductions and rebates and impermissable values in | | - | _ | - | - | - | _ | _ | - | _ | _ | _ |
| excess of section 17 of MPRA) | | 288 859 | 288 859 | _ | _ | _ | _ | _ | _ | 288 859 | 296 356 | 309 988 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 200 000 | 200 000 | _ | _ | _ | _ | _ | | 200 009 | 230 330 | |
| Sanitation (in excess of free sanitation service to indigent households) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Electricity/other energy (in excess of 50 kwh per indigent household per month) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Refuse (in excess of one removal a week for indigent households) | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Municipal Housing - rental rebates | | | | | | | | | - | _ | | |
| Housing - top structure subsidies | 6 | | | | | | | | - | _ | | |
| Other | | 52 | _ | - | _ | - | - | - | _ | 52 | | |
| Total revenue cost of subsidised services provided | | 288 911 | 288 859 | _ | - | _ | _ | _ | _ | 288 911 | 296 411 | 309 988 |

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

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

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|----------------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 8 | Unfore. Unavoid. 9 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | E | F | G | Н | | |
| Less Cost of Free Basis Services (removed once a week to | | | | | | | | | | | | |
| indigent households) | - | 184 535 | 184 535 | _ | _ | _ | _ | _ | _ | 184 535 | | |
| Service charges - Waste Management | | 535 777 | 535 777 | _ | _ | _ | _ | _ | - | 535 777 | 561 494 | 587 884 |
| EXPENDITURE ITEMS | | | | | | | | | | | | |
| Employee related costs | | | | | | | | | | | | |
| Basic Salaries and Wages | | 1 775 508 | 1 639 555 | _ | _ | _ | _ | 65 303 | 65 303 | 1 704 858 | 1 799 291 | 1 895 442 |
| Pension and UIF Contributions | | 391 760 | 363 567 | _ | _ | _ | _ | (20 406) | | 343 161 | 382 378 | |
| Medical Aid Contributions | | 178 847 | 145 842 | _ | _ | _ | _ | (19 046) | , , | 126 796 | | |
| Overtime | | 158 187 | 158 187 | _ | _ | _ | _ | 5 697 | 5 697 | 163 884 | | |
| Performance Bonus | | 160 250 | 148 781 | _ | _ | _ | _ | (11 264) | | 137 517 | | |
| Motor Vehicle Allowance | | 54 903 | 51 092 | _ | _ | _ | _ | 1 304 | 1 304 | 52 395 | | 56 571 |
| Cellphone Allowance | | 4 637 | 4 650 | _ | _ | _ | _ | (346) | | 4 304 | 4 888 | |
| Housing Allowances | | 23 097 | 16 046 | _ | _ | _ | _ | (2 547) | ` ' | 13 499 | | |
| Other benefits and allowances | | 46 331 | 48 080 | _ | _ | _ | _ | 919 | 919 | 48 999 | | 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 | 4 | 43 551 | 31 157 | _ | _ | _ | _ | 34 762 | 34 762 | 65 920 | | |
| 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 | | 13 800 | | |
| In kind benefits | | _ | _ | _ | _ | _ | _ | | 2112 | - | 12 200 | 12 546 |
| sub-total | - | 2 937 654 | 2 707 570 | _ | _ | _ | _ | 120 092 | 120 092 | 2 827 662 | 2 932 056 | 3 088 496 |
| Less: Employees costs capitalised to PPE | | 2 337 034 | 2 101 310 | | | _ | | 120 032 | 120 032 | | 2 332 030 | 3 000 430 |
| Total Employee related costs | 1 | 2 937 654 | 2 707 570 | _ | - | - | _ | 120 092 | 120 092 | 2 827 662 | 2 932 056 | 3 088 496 |
| Depreciation and amortisation | | | | | | | | | | | | |
| Depreciation of Property, Plant & Equipment | | 566 727 | 576 939 | - | - | - | - | (183 238) | (183 238) | 393 701 | 594 735 | 745 118 |
| Lease amortisation | | 888 | 888 | _ | - | _ | _ | 1 101 | 1 101 | 1 989 | 928 | 1 137 |
| Capital asset impairment | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Total Depreciation and amortisation | 1 | 567 615 | 577 827 | - | - | - | - | (182 137) | (182 137) | 395 690 | 595 663 | 746 255 |
| 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 |

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|--------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | 6 A1 | 7 B | 8 C | 9 D | 10 E | 11 | 12 G | 13 H | | |
| Transfers and grants | | | 7(1 | | - C | D | | ı | 0 | 11 | | |
| Cash transfers and grants | | 137 391 | 139 751 | - | _ | _ | - | (8 073) | (8 073) | 131 678 | 103 289 | 97 253 |
| Non-cash transfers and grants | | 5 190 | 3 398 | - | - | _ | _ | (1 340) | \ / | 2 058 | 14 440 | |
| Total transfers and grants | | 142 581 | 143 149 | - | - | - | _ | (9 413) | (9 413) | 133 736 | 117 729 | 117 527 |
| Contracted services | | | | | | | | | | | | |
| Outsourced Services | | 114 756 | 167 996 | - | - | _ | _ | 45 421 | 45 421 | 213 417 | 158 010 | 175 737 |
| Consultants and Professional Services | | 108 533 | 129 253 | - | - | _ | _ | (11 792) | (11 792) | 117 461 | 147 992 | 149 476 |
| Contractors | | 730 948 | 875 913 | - | _ | _ | _ | (90 964) | (90 964) | 784 949 | 859 424 | 823 463 |
| Total contracted services | | 954 237 | 1 173 162 | _ | - | _ | _ | (57 334) | (57 334) | 1 115 827 | 1 165 425 | 1 148 676 |
| Operational Costs | | | | | | | | | | | | |
| Collection costs | | 24 091 | 24 091 | - | - | _ | _ | 19 630 | 19 630 | 43 721 | 24 091 | 25 200 |
| Contributions to 'other' provisions | | | | | | | | | _ | _ | | |
| Audit fees | | 24 862 | 24 862 | _ | _ | _ | _ | 5 647 | 5 647 | 30 508 | 23 862 | 24 936 |
| Other Operational Costs | | 482 606 | 580 874 | _ | _ | _ | _ | 62 188 | 62 188 | 643 062 | 508 310 | 523 714 |
| Total Other Operational Costs | 1 | 531 559 | 629 827 | - | - | - | _ | 87 465 | 87 465 | 717 292 | 556 263 | 573 850 |
| Repairs and Maintenance by Expenditure Item | 14 | | | | | | | | | | | |
| Employee related costs | 14 | | | | | | | | _ | _ | | |
| Inventory Consumed (Project Maintenance) | | 10 220 | 9 214 | _ | _ | _ | _ | (2 439) | (2 439) | - 6 775 | 9 214 | 9 638 |
| Contracted Services | | 522 004 | | _ | _ | _ | _ | (86 424) | | 420 286 | | |
| Other Expenditure | | 13 135 | | _ | _ | _ | _ | 17 361 | 17 361 | 29 183 | | |
| Total Repairs and Maintenance Expenditure | 15 | 545 360 | 527 746 | - | _ | _ | _ | (71 503) | | 456 243 | | |
| | • | | | | | | | - | | | | |
| Inventory Consumed | | | | | _ | | | | | | | |
| Inventory Consumed - Water | | 208 302 | 208 302 | - | - | - | _ | (78) | (78) | 208 224 | 225 402 | 240 143 |
| Inventory Consumed - Other | | 71 702 | 67 242 | - | - | _ | _ | 27 389 | 27 389 | 94 632 | 64 206 | 67 120 |
| Total Inventory Consumed & Other Material | | 280 004 | 275 545 | _ | _ | _ | _ | 27 311 | 27 311 | 302 856 | 289 608 | 307 263 |

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

| | | | | | Bu | ıdget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|---------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | C | D , | E | F | G | H | | |
| ASSETS | | <u> </u> | | | | _ | _ | | | | | |
| Trade and other receivables from exchange transactions | | | | | | | | | | | | |
| Electricity | | 2 395 078 | 1 624 533 | _ | - | _ | _ | _ | _ | 1 624 533 | 2 348 586 | 3 110 960 |
| Water | | 2 947 187 | 2 933 272 | _ | - | _ | _ | _ | _ | 2 933 272 | 3 186 058 | 3 454 107 |
| Waste | | 1 073 717 | 1 158 967 | _ | - | _ | _ | _ | _ | 1 158 967 | 1 291 451 | 1 429 562 |
| Waste Water | | 1 013 931 | 1 014 692 | _ | - | _ | _ | _ | _ | 1 014 692 | 1 164 123 | 1 319 997 |
| Other trade receivables from exchange transactions | | 489 707 | 507 035 | _ | - | _ | _ | _ | _ | 507 035 | 580 625 | 655 999 |
| Gross: Trade and other receivables from exchange transactions | | 7 919 620 | 7 238 498 | - | - | - | - | - | - | 7 238 498 | 8 570 844 | 9 970 626 |
| Less: Impairment for debt | 1 | (4 816 817) | (4 388 819) | - | - | - | - | - | - | (4 388 819) | (5 681 736) | (6 927 763 |
| Impairment for Electricity | | (1 664 516) | (1 328 588) | _ | - | _ | _ | _ | _ | (1 328 588) | (2 018 398) | (2 683 400 |
| Impairment for Water | | (1 780 212) | (1 878 816) | _ | - | _ | _ | _ | _ | (1 878 816) | (2 116 024) | (2 344 701 |
| Impairment for Waste | | (603 512) | (582 342) | _ | - | _ | _ | _ | _ | (582 342) | (725 194) | (862 909 |
| Impairment for Waste Water | | (587 835) | (550 448) | _ | - | _ | _ | _ | _ | (550 448) | (711 325) | (866 416 |
| Impairment for other trade receivalbes from exchange transactions | | (180 742) | (48 624) | _ | - | _ | _ | _ | _ | (48 624) | (110 795) | (170 336 |
| Total net Trade and other receivables from Exchange Transactions | | 3 102 803 | 2 849 679 | - | - | - | - | - | - | 2 849 679 | 2 889 108 | 3 042 864 |
| - Receivables from non-exchange transactions | | | | | | | | | | | | |
| Property rates | | 2 493 946 | 2 415 307 | _ | - | _ | _ | _ | _ | 2 415 307 | 2 973 965 | 3 517 424 |
| Less: Impairment of Property rates | | (1 763 112) | (1 543 227) | _ | - | _ | _ | _ | _ | (1 543 227) | (2 047 431) | (2 544 775 |
| Net Property rates | | 730 835 | 872 080 | - | - | - | - | - | - | 872 080 | 926 533 | 972 649 |
| Other receivables from non-exchange transactions | | 333 732 | 312 261 | _ | - | _ | _ | _ | _ | 312 261 | 303 339 | 305 471 |
| Impairment for other receivalbes from non-exchange transactions | | - | _ | _ | - | _ | _ | _ | - | - | _ | _ |
| Net other receivables from non-exchange transactions | | 333 732 | 312 261 | - | - | - | - | - | - | 312 261 | 303 339 | 305 471 |
| Total net Receivables from non-exchange transactions | | 1 064 567 | 1 184 341 | - | - | - | - | - | - | 1 184 341 | 1 229 872 | 1 278 119 |
| <u>Inventory</u> | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | |
| Opening Balance | | 8 183 | 9 052 | - | - | _ | - | _ | - | 9 052 | 9 083 | 9 443 |
| System Input Volume | | 415 650 | 415 650 | - | - | _ | - | (78) | (78) | 415 572 | 428 149 | 435 247 |
| Water Treatment Works | | 121 890 | 121 890 | - | - | _ | _ | _ | - | 121 890 | 127 890 | 124 890 |
| Bulk Purchases | | 293 760 | 293 760 | - | - | _ | _ | (78) | (78) | 293 682 | 300 259 | 310 357 |
| Natural Sources | | _ | - | - | - | _ | _ | _ | _ | _ | _ | _ |
| Authorised Consumption | 12 | (208 302) | (208 302) | - | - | _ | - | 78 | 78 | (208 224) | (225 402) | (240 143 |
| Billed Authorised Consumption | | (176 302) | (176 302) | _ | - | _ | _ | 78 | 78 | (176 224) | (191 801) | - |
| Billed Metered Consumption | | (140 186) | (140 186) | _ | - | _ | _ | 78 | 78 | (140 108) | (154 126) | |
| Free Basic Water | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | ıdget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|---------------------------------------|-------------|--------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted A | ccum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | ٨ | 4 A1 | 5 B | 6 C | 7 D | 8 E | 9 | 10 G | 11 | | |
| Subsidised Water | | A | A1 _ | _ | | | _ | Г _ | _ | П – | | _ |
| Revenue Water | | (140 186) | (140 186) | _ | _ | _ | _ | 78 | 78 | (140 108) | (154 126) | (165 567) |
| Billed Unmetered Consumption | | (36 116) | , , | _ | _ | _ | _ | _ | _ | (36 116) | | |
| Free Basic Water | | - | - | _ | _ | _ | _ | _ | _ | - | _ | (00 200) |
| Subsidised Water | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Revenue Water | | (36 116) | (36 116) | _ | _ | _ | _ | _ | _ | (36 116) | (37 675) | (39 296) |
| UnBilled Authorised Consumption | | (32 000) | ` ' | _ | _ | _ | _ | _ | _ | (32 000) | | |
| Unbilled Metered Consumption | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Unbilled Unmetered Consumption | | (32 000) | (32 000) | _ | _ | _ | _ | _ | _ | (32 000) | (33 600) | (35 280) |
| Water Losses | | (207 316) | | _ | _ | _ | _ | _ | _ | (207 316) | (202 388) | |
| Apparent losses | | (63 351) | | _ | _ | _ | _ | _ | _ | (63 351) | (26 362) | |
| Unauthorised Consumption | | (63 351) | (63 351) | _ | _ | _ | _ | - | _ | (63 351) | | · · |
| Customer Meter Inaccuracies | | _ | | _ | _ | _ | _ | _ | _ | | | |
| Real losses | | (143 966) | (143 966) | - | - | _ | _ | _ | _ | (143 966) | (176 026) | (167 289) |
| Leakage on Transmission and Distribution Mains | | (62 971) | (62 971) | _ | _ | _ | _ | _ | _ | (62 971) | · | |
| Leakage and Overflows at Storage Tanks/Reservoirs | | ` _ | | _ | _ | _ | _ | _ | _ | · _ / | | |
| Leakage on Service Connections up to the point of Customer Meter | | (37 416) | (37 416) | _ | _ | _ | _ | _ | _ | (37 416) | (30 476) | (32 470) |
| Data Transfer and Management Errors | | ` _ | | _ | _ | _ | _ | _ | _ | · _ / | | |
| Unavoidable Annual Real Losses | | (43 579) | (43 579) | _ | _ | _ | _ | _ | _ | (43 579) | (81 017) | (66 066) |
| Non-revenue Water | | (239 317) | | - | - | _ | - | _ | - | (239 317) | (235 988) | |
| Closing Balance Water | | 8 214 | · · · · · · · · · · · · · · · · · · · | - | - | - | - | - | - | 9 083 | 9 443 | |
| Agricultural | | | | | | | | | | | | |
| Opening Balance | | | | | | | | | _ | _ | _ | _ |
| Acquisitions | | | | | | | | | _ | - | - | _ |
| Issues | 13 | | | | | | | | _ | _ | _ | _ |
| Adjustments | 14 | | | | | | | | _ | - | _ | _ |
| Write-offs | 15 | | | | | | | | _ | - | _ | _ |
| Closing balance - Agricultural | | _ | - | - | - | - | - | _ | - | - | - | _ |
| Consumables | | | | | | | | | | | | |
| Standard Rated | | | | | | | | | | | | |
| Opening Balance | | 48 316 | 57 031 | - | - | - | - | _ | - | 57 031 | 61 789 | 64 013 |
| Acquisitions | | 54 660 | 50 705 | - | _ | _ | _ | 27 389 | 27 389 | 78 094 | 43 354 | 46 092 |
| Issues | 13 | (49 445) | (45 490) | - | - | _ | _ | (27 389) | (27 389) | (72 879) | (40 651) | (42 458) |
| Adjustments | 14 | (457) | (457) | - | - | _ | _ | _ | | (457) | | |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|---------------|----------------|----------------|----------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. | Other Adjusts. | Total Adjusts. | Buaget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | 5 B | 6 C |) / D | 8 E | 9 F | 10 G | 11 H | | |
| Write-offs | 15 | | _ | _ | | _ | | _ | _ | | _ | _ |
| Closing balance - Consumables Standard Rated | | 53 074 | 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 | | - | 3 315 | - | - | _ | - | _ | - | 3 315 | 3 794 | 4 197 |
| Acquisitions | | 22 780 | 22 276 | - | - | _ | - | _ | _ | 22 276 | 24 005 | 24 958 |
| Issues | 13 | (22 257) | (21 752) | - | - | _ | - | _ | _ | (21 752) | (23 555) | (24 662) |
| Adjustments | 14 | - | _ | - | - | _ | - | _ | _ | _ | _ | _ |
| Write-offs | 15 | (45) | (45) | _ | - | _ | - | _ | _ | (45) | (47) | (50) |
| Closing balance - Materials and Supplies | | 478 | 3 794 | - | - | _ | - | _ | - | 3 794 | 4 197 | 4 442 |
| Work-in-progress | | | | | | | | | | | | |
| Opening Balance | | | | | | | | | _ | _ | _ | _ |
| Materials | | | | | | | | | _ | _ | _ | _ |
| Transfers | | | | | | | | | _ | _ | _ | _ |
| Closing balance - Work-in-progress | | - | - | - | - | _ | _ | - | - | - | - | - |
| Housing Stock | | | | | | | | | | | | |
| Opening Balance | | | | | | | | | _ | _ | _ | _ |
| Acquisitions | | | | | | | | | _ | _ | _ | _ |
| Transfers | | | | | | | | | _ | _ | _ | _ |

| | | | | | Ви | ıdget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | 244901 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 200901 | |
| R thousands | | A | A1 | В | С | D | Е | F | G | Н | | |
| Sales | | | | | | | | | _ | | - | _ |
| Closing Balance - Housing Stock | | - | - | - | - | _ | _ | _ | - | - | _ | _ |
| Land | | | | | | | | | | | | |
| Opening Balance | | | | | | | | | _ | - | _ | _ |
| Acquisitions | | | | | | | | | _ | _ | _ | _ |
| Sales | | | | | | | | | _ | _ | _ | _ |
| Adjustments | | | | | | | | | _ | _ | _ | _ |
| Correction of Prior period errors | | | | | | | | | _ | _ | _ | _ |
| Transfers | | | | | | | | | _ | - | _ | _ |
| Closing Balance - Land | | - | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| Closing Balance - Inventory & Consumables | | 61 766 | 74 666 | - | - | _ | _ | _ | _ | 74 666 | 77 652 | 80 758 |
| | | | | | | | | | | | | |
| Property, plant & equipment | | | | | | | | | | | | |
| PPE at cost/valuation (excl. finance leases) | | 51 301 036 | 55 330 306 | - | - | _ | _ | 3 989 | 3 989 | 55 334 295 | 56 964 573 | 58 603 221 |
| Leases recognised as PPE | 2 | 229 227 | 251 287 | - | - | _ | _ | _ | - | 251 287 | 251 287 | 251 287 |
| Less: Accumulated depreciation | | 26 957 972 | 25 238 359 | _ | - | _ | _ | _ | _ | 25 238 359 | 27 323 760 | 29 496 747 |
| Total Property, plant & equipment | 1 | 24 572 291 | 30 343 233 | - | - | _ | _ | 3 989 | 3 989 | 30 347 223 | 29 892 101 | 29 357 761 |
| 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 | | 1 588 787 | 1 396 629 | _ | _ | _ | _ | (4 449) | (4 449) | 1 392 180 | 1 297 305 | 1 242 133 |
| Other trade payables from exchange transactions | | | | | | | | , | (/ | | | |
| Trade payables from Non-exchange transactions: Unspent conditional Gran | ts | 253 792 | 289 601 | _ | _ | _ | _ | _ | _ | 289 601 | 289 601 | 289 601 |
| Trade payables from Non-exchange transactions: Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| VAT | | 1 403 130 | 1 505 322 | _ | _ | _ | _ | _ | _ | 1 505 322 | 1 570 854 | 1 639 617 |
| Total Trade and other payables | 1 | 3 245 710 | 3 191 552 | _ | _ | _ | _ | (4 449) | (4 449) | 3 187 103 | 3 157 759 | 3 171 350 |
| Non current liabilities - Financial liabilities | | | | | | | | , , | ' | | | |
| Borrowing | 3 | 50 980 | 52 412 | - | - | _ | _ | _ | _ | 52 412 | 33 878 | 25 462 |
| Other financial liabilities | | _ | 56 | - | - | _ | _ | _ | - | 56 | 56 | 56 |
| Total Non current liabilities - Financial liabilities | | 50 980 | 52 468 | - | - | _ | _ | - | - | 52 468 | 33 934 | 25 517 |
| | | | | | | | | | | | | |

| | | | | | Bu | dget Year 2024 | //25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|------------------|--------|--------------------|---------------------|-----------------------|----------------|----------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted A | _ | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | 4 A1 | 5 B | 6 C | 7 D | 8 E | 9 F | 10 G | 11 H | | |
| Non current liabilities - Long Term portion of trade payables | 1 1 | | _ | _ | | _ | | _ | - | | _ | _ |
| Elelctricty 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 | |
| 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 | | 10 090 824 | 10 610 076 | _ | _ | _ | _ | 4 505 | 4 505 | 10 614 581 | 10 741 969 | 10 058 352 |
| GRAP adjustments | | - | _ | _ | _ | _ | _ | _ | - | - | - | - |
| Restated balance | | 10 090 824 | 10 610 076 | _ | _ | _ | _ | 4 505 | 4 505 | 10 614 581 | 10 741 969 | 10 058 352 |
| Surplus/(Deficit) | | 794 009 | 920 988 | _ | _ | _ | _ | (14 343) | (14 343) | 906 645 | 810 868 | 839 837 |
| Transfers to/from Reserves | | - | - | _ | _ | _ | _ | (11010) | - | _ | - | _ |
| Depreciation offsets | | (1 434 247) | (1 434 247) | _ | _ | _ | _ | _ | _ | (1 434 247) | (1 494 485) | (1 557 254) |
| Other adjustments | | 650 000 | 650 000 | _ | _ | _ | _ | _ | _ | 650 000 | _ | _ |
| Accumulated Surplus/(Deficit) | 1 | 10 100 586 | 10 746 817 | _ | _ | _ | _ | (9 838) | (9 838) | 10 736 979 | 10 058 352 | 9 340 934 |
| 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 | |
| TOTAL COMMUNITY WEALTH/EQUITY | 2 | 26 883 358 | 32 784 948 | - | - | _ | _ | (9 838) | (9 838) | 32 775 110 | 32 462 247 | |

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

| | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 | | | | | | | | |
|--|------------------------|--------------------|---------------------------|---------------------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|--------------------|--------------------|
| Description | Unit of measurement | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | A | A1 | В | C | D | E | F | G | H | | |
| 04 - Directorate - Chief Financial Officer | | | | | | | | | | | | |
| Finance And Administration | | | | | | | | | | | | |
| Budget And Treasury Office | | | | | | | | | | | | |
| Other | Rand Value | 52 | _ | - | - | _ | - | _ | _ | 52 | 55 | - |
| 06 - Directorate - Infrastructure Services | | | | | | | | | | | | |
| Energy Sources | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | |
| Electricity - Prepaid (< Min. Service Level) | Households | 36 | _ | - | - | _ | - | - | _ | 36 | 35 | - |
| Electricity - Prepaid (Min.Service Level) | Households | 133 | _ | - | - | _ | - | _ | _ | 133 | 134 | 134 |
| Electricity (< Min.Service Level) | Households | 36 | _ | - | - | _ | _ | _ | _ | 36 | 37 | 37 |
| Electricity (At Least Min. Service Level) | Households | 5 | _ | - | - | _ | - | _ | _ | 5 | 5 | 5 |
| Electricity (Kwh Per Household Per Month) | Kwh Per Household Per | 0 | _ | - | - | _ | - | _ | _ | 0 | 0 | _ |
| Electricity | Households | 69 | _ | - | - | _ | - | _ | _ | 69 | 71 | 74 |
| Electricity | Households | 11 | _ | - | - | _ | - | _ | _ | 11 | 11 | 11 |
| Informal Settlements (R000) | Rand Value | 6 220 | _ | - | - | _ | _ | _ | _ | 6 220 | 6 220 | 6 779 |
| Other (R000) | Rand Value | - | _ | - | _ | _ | _ | _ | _ | _ | _ | - |
| Waste Water Management | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | |
| Chemical Toilet | Households | 4 | _ | - | - | _ | _ | _ | _ | 4 | 4 | 4 |
| Flush Toilet (Connected To Sewerage) | Households | 155 | _ | - | - | _ | _ | _ | _ | 155 | 176 | 176 |
| Flush Toilet (With Septic Tank) | Households | 5 | _ | - | - | _ | _ | _ | _ | 5 | 5 | 5 |
| Sanitation | Households | 40 | _ | - | - | _ | _ | _ | _ | 40 | 43 | 45 |
| Sanitation | Households | 44 | _ | _ | _ | _ | _ | _ | _ | 44 | 44 | 44 |
| Informal Settlements (R000) | Rand Value | 55 573 | _ | _ | _ | _ | _ | _ | _ | 55 573 | 59 791 | 65 173 |
| Receiving Sanitation | Households | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| No Toilet Provisions | Households | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Other Toilet Provisions (< Min.Service Level) | Households | 4 | _ | _ | _ | _ | _ | _ | _ | 4 | 4 | 3 |
| Other Toilet Provisions (> Min.Service Level) | Households | 16 | _ | _ | _ | _ | _ | _ | _ | 16 | 16 | 16 |
| Pit Toilet (Ventilated) | Households | 54 | _ | _ | _ | _ | _ | _ | _ | 54 | 61 | 62 |
| Sanitation (Rand Per Household Per Month) | Rand Per Household Per | 0 | _ | _ | _ | _ | _ | _ | _ | 0 | 0 | _ |
| Water Management | | | | | | | | | | | | |
| Water Distribution | | | | | | | | | | | | |
| Formal Settlement Households Receiving Water | Households | 48 | _ | _ | _ | _ | _ | _ | _ | 48 | 50 | 53 |
| Informal Settlement Households Receiving Water | Households | 83 | _ | _ | _ | _ | _ | _ | _ | 83 | 83 | 83 |
| Informal Settlements (R000) | Rand Value | 73 603 | _ | _ | _ | _ | _ | _ | _ | 73 603 | 80 360 | 87 593 |
| No Water Supply | Households | 4 | _ | _ | _ | _ | _ | _ | _ | 4 | 3 | 2 |

| | | | | | Вι | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|------------------------------|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Unit of measurement | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | Α | A1 | В | С | D | E | F | G | Н | | |
| Piped Water Inside Dwelling | Households | 124 | _ | _ | - | _ | _ | _ | _ | 124 | 123 | 123 |
| Using Public Tap (At Least Min.Service Level) | Households | 141 | _ | _ | _ | _ | _ | _ | _ | 141 | 143 | 143 |
| Water (Kilolitres Per Household Per Month) | Kilolitres Per Household Per | 0 | _ | _ | _ | _ | _ | _ | _ | 0 | 0 | _ |
| 07 - Directorate - Spatial Planning And Development | | | | | | | | | | | | |
| Finance And Administration | | | | | | | | | | | | |
| Property Services | | | | | | | | | | | | |
| Property Rates (R000 Value Threshold) | Rand Value Threshold | 120 | _ | _ | _ | _ | _ | _ | _ | 120 | 120 | _ |
| Values Per Section 17 Of Mpra) | Rand Value | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Planning And Development | | | | | | | | | | | | |
| Economic Development/Planning | | | | | | | | | | | | |
| Informal Settlement | Households | 0 | _ | _ | - | _ | _ | _ | _ | 0 | 0 | _ |
| Informal Settlement | Kwh Per Household Per | 0 | _ | _ | - | _ | _ | _ | _ | 0 | 0 | _ |
| Informal Settlement | Rand Value | 0 | _ | _ | _ | _ | _ | _ | _ | 0 | 0 | _ |
| 09 - Directorate - Municipal Services | | | | | | | | | | | | |
| Waste Management | | | | | | | | | | | | |
| Solid Waste Disposal (Landfill Sites) | | | | | | | | | | | | |
| Formal Settlement Households - Refuse Removal | Households | 44 | _ | _ | _ | _ | _ | _ | _ | 44 | 44 | 44 |
| Informal Settlement Households - Refuse Removal | Households | 42 | _ | _ | _ | _ | _ | _ | _ | 42 | 43 | 43 |
| Informal Settlements (R000) | Rand Value | 186 879 | _ | _ | _ | _ | _ | _ | _ | 186 879 | 201 063 | 219 159 |
| No Rubbish Disposal | Households | 7 | _ | _ | _ | _ | _ | _ | _ | 7 | 7 | 7 |
| Other Rubbish Disposal | Households | 3 | _ | _ | - | _ | _ | _ | _ | 3 | 3 | 3 |
| Refuse (Average Litres Per Week) | Average Litres Per Week | 0 | _ | _ | _ | _ | _ | _ | _ | 0 | 0 | _ |
| Removed At Least Once A Week | Households | 157 | - | _ | - | _ | _ | - | _ | 157 | 157 | 157 |
| Removed Less Frequently Than Once A Week | Households | 2 | _ | _ | _ | _ | _ | _ | _ | 2 | 2 | 2 |
| Using Communal Refuse Dump | Households | 7 | _ | _ | - | _ | _ | - | _ | 7 | 7 | 7 |
| Using Own Refuse Dump | Households | 47 | _ | _ | _ | _ | _ | _ | _ | 47 | 47 | 47 |
| | | | | | | | | | _ | _ | _ | _ |

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

| December 15 to 11 to 1 | Part 6 1 1 6 | 2021/22 | 2022/23 | 2023/24 | Ві | udget Year 2024/ | 25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|--|--------------------|--------------------|--------------------|---|------------------|---|---|---------------------------|
| Description of financial indicator | Basis of calculation | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Prior Adjusted | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Borrowing Management | | | | | | | | | |
| Credit Rating Capital Charges to Operating Expenditure | Short term/long term rating Interest & Principal Paid /Operating Expenditure | A1-/A | 0,0% | 0,0% | A1-/A 16,9% | 17,3% | A1-/A 19,0% | 17,5% | 16,2% |
| Capital Charges to Own Revenue | Finance charges & Repayment of borrowing /Own Revenue | | | | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| Borrowed funding of 'own' capital expenditure | Borrowing/Capital expenditure excl. transfers and grants | | | | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| Safety of Capital | | | | | | | | | |
| Gearing | Long Term Borrowing/ Funds & Reserves | | | | 0,3% | 0,2% | 0,2% | 0,2% | 0,1% |
| Liquidity | | | | | | | | | |
| Current Ratio | Current assets/current liabilities | | | | 154,3% | 157,1% | 157,3% | 162,0% | 168,4% |
| Current Ratio adjusted for aged debtors | Current assets/current liabilities less debtors > 90 days/current liabilities | | | | 142,7% | 143,6% | 0,0% | 0,0% | 0,0% |
| Liquidity Ratio Revenue Management | Monetary Assets/Current Liabilities | | | | 0,5 | 0,5 | 0,5 | 0,6 | 0,6 |
| 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 | | | | 54,7% | 53,7% | 53,6% | 51,3% | 51,2% |
| Longstanding Debtors Recovered | Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old | | | | 93,2% | 104,2% | 104,2% | 70,5% | 68,2% |
| Creditors Management | | | | | | | | | |
| 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 | | | | | 404,1% | 403,3% | 372,0% | 366,7% | 366,5% |
| Other Indicators | | | | | | | | | |
| | Total Volume Losses (kW) | 291919493,0% | 0,0% | 0,0% | 124954934,0% | | 124954934,0% | 128257543,0% | 128257543,0% |
| Electricity Distribution Losses (2) | Total Volume Losses (kW) non technical | 0,0% | 0,0% | 0,0% | ####################################### | | ####################################### | ####################################### | ############### |
| | 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 | 000 | | | 000 | | 999 | 000 | 222 |
| | Bulk Purchase | 228 | - | _ | 233 | | 233 | 236 | 236 |
| Weter Veloring a construction | | 139 | - | _ | 144 | | 144 | 149 | 149 |
| Water Volumes :System input | Water treatment works | 0 | - | _ | 0 | | 0 | 0 | 0 |

| Description of financial indicator | Basis of calculation | 2021/22 | 2022/23 | 2023/24 | | udget Year 2024/ | | Budget Year +1 2025/26 | +2 2026/27 |
|---|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|---------------------------|--------------------|
| Description of infancial indicator | Dasis of Calculation | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Prior Adjusted | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | Natural sources | | | | | | | | |
| | Total Volume Losses (kl) | | | | | | | | |
| | Total Cost of Losses (Rand '000) | | | | | | | | |
| Water Distribution Losses (2) | % Volume (units purchased and generated less units sold)/units purchased and generated | | | | | | | | |
| | generated | | | | | | | | |
| Employee costs | Employee costs/(Total Revenue - capital | | | | 29,0% | 26,3% | 27,4% | 26,8% | 27,1% |
| Remuneration | revenue) Total remuneration/(Total Revenue - capital | | | | | | | | |
| Repairs & Maintenance | revenue) R&M/(Total Revenue excluding capital | | | | 5,4% | 5,1% | 4,4% | 4,6% | 4,5% |
| Finance charges & Depreciation IDP regulation financial viability indicators | revenue) FC&D/(Total Revenue - capital revenue) | | | | 19,4% | 19,7% | 21,7% | 19,9% | 18,7% |
| i. Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | | | | 528,7% | 537,4% | 538,3% | 593,8% | 617,6% |
| ii. O/S Service Debtors to Revenue | Total outstanding service debtors/annual | | | | 30,6% | 27,7% | 27,6% | 26,4% | 26,7% |
| iii. Cost coverage | revenue received for services (Available cash + Investments)/monthly fixed operational expenditure | | | | 0,0 | 0,0 | 0,0 | 0,0 | 0,0 |

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

| BUF Buπaio City - Supporting Table SB5 Consolidate | ea Aajus | tments Budget - social, economic and demographic statistics an | a assumptions - | 28/08/2025 | | | | , | | | | |
|--|----------|--|--------------------|--------------------|--|--------------------|--------------|--------------|--------------------|--------------------|----------------|---------------|
| | | | | | | 2021/22 | 2022/23 | 2023/24 | Budget Year | 2024/25 Mediun | n Term Revenue | & Expenditure |
| | | | | | | | | | 2024/25 | | Framework | |
| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Suprav | 2011 Census | | | | | | | |
| Description of economic indicator | | Dasis VI Calculativii | ZUUT CEIISUS | Zuur Survey | ZUTT CETISUS | | | | | | | |
| | | | | | | Outcome | Outcome | Outcome | Original | Outcome | Outcome | Outcome |
| | Ref. | | <u></u> | | <u> </u> | | | | Budget | | | |
| <u>Demographics</u> | | | | | | | | | | | | |
| Population | | | 704 855 | 724 306 | 781 027 | 910 000 | - | - | 943 000 | 943 000 | | |
| Females aged 5 - 14 | | | 69 357 | 65 459 | 59 801 | 86 593 | - | - | 86 593 | 86 593 | | |
| Males aged 5 - 14 | | | 68 953 | 65 787 | 62 011 | 86 889 | - | - | 86 889 | 86 889 | | |
| Females aged 15 - 34 | | | 140 785 | 136 283 | 139 830 | 145 140 | - | - | 145 140 143 094 | 145 140 | | |
| Males aged 15 - 34 Unemployment | | | 127 880 157 525 | 146 362 112 293 | 133 579 100 008 | 143 094 100 008 | - | _ | 100 008 | 143 094 100 008 | | |
| | | | 107 020 | 112 293 | 100 008 | 100 008 | - | - | 100 008 | 100 008 | | |
| Monthly Household income (no. of households) | 1, 12 | | 55.050 | 00.000 | 00.000 | 00.000 | | | 00.000 | 00.000 | | |
| None | | | 55 253 | 26 938 | 38 023 | 38 023 | - | - | 38 023 | | | |
| R1 - R1 600 R1 601 - R3 200 | | | 12 943 36 684 | 11 400 17 362 | 11 650 15 660 | 11 650 15 660 | - | _ | 11 650 15 660 | | | |
| R1 601 - R3 200 R3 201 - R6 400 | | | 29 375 | 40 353 | 41 421 | 41 421 | - | _ | 41 421 | 41 421 | | |
| R6 401 - R12 800 | | | 22 768 | 32 546 | 38 047 | 38 047 | _ | _ | 38 047 | | | |
| R12 801 - R25 600 | | | 15 836 | 20 369 | 24 916 | 24 916 | _ | _ | 24 916 | | | |
| R25 601 - R51 200 | | | 19 986 | 15 156 | 19 986 | 19 986 | _ | _ | 19 986 | | | |
| R52 201 - R102 400 | | | 6 434 | 9 487 | 17 765 | 17 765 | _ | _ | 17 765 | | | |
| R102 401 - R204 800 | | | 1 593 | 4 847 | 11 058 | 11 058 | - | _ | 11 058 | | | |
| R204 801 - R409 600 | | | 443 | 1 110 | 3 448 | 3 448 | - | - | 3 448 | 3 448 | | |
| R409 601 - R819 200 | | | 564 | 506 | 918 | 918 | - | - | 918 | 918 | | |
| > R819 200 | | | 169 | 449 | 668 | 668 | - | - | 668 | 668 | | |
| | | | | | | | | | | | | |
| Poverty profiles (no. of households) | | | | | | | | | | | | |
| < R2 060 per household per month | 13 | | _ | - | - | _ | _ | _ | _ | _ | | |
| Insert description | 2 | | | | | | | | | | | |
| Household/demographics (000) | | | | | | | | | | | | |
| Number of people in municipal area | | | 704 855 | 724 306 | 781 | 835 | _ | _ | 835 | 835 | | |
| Number of poor people in municipal area | | | 3.33 | | | | | | | | | |
| Number of households in municipal area | | | 191 046 | 208 389 | 224 | 253 | - | - | 253 | 253 | | |
| Number of poor households in municipal area | | | | | | | | | | | | |
| Definition of poor household (R per month) | | | | | | | | | | | | |
| Housing statistics | 3 | | | | | | | | | | | |
| Formal | | | 120 949 | | | - | - | - | 120 000 | | | |
| Informal | | | 54 647 | 51 021 | 49 790 | - | - | - | 7 000 | 30 160 | | |
| Total number of households | | - | 175 596 | 198 338 | 211 795 | - | - | - | 127 000 | | | |
| Dwellings provided by municipality | 4 | | 1 297 | 583 | | - | - | - | 500 | | | |
| Dwellings provided by province/s | ا ا | | 1 677 | 1 326 | 1 523 | - | - | - | 15 | - | | |
| Dwellings provided by private sector | 5 | | - 0.074 | 4.000 | 1 590 | - | - | - | 515 | - | | |
| Total new housing dwellings | | <u>-</u> | 2 974 | 1 909 | 1 590 | - | - | - | 515 | 480 | | |
| Economic | 6 | | | | | | | | | | | |
| Inflation/inflation outlook (CPIX) | | | | | | | | | | | | |
| Interest rate - borrowing | | | | | | 5,2% | 0,0% | 0,0% | 4,9% | 4,3% | | |
| Interest rate - investment Remuneration increases | | | | | | 9,9% 3,3% | 0,0% 0,0% | 0,0% 0,0% | 8,4% | 8,4% | | |
| Consumption growth (electricity) | | | | | | 3,3% 5,5% | 0,0% | 0,0% | 8,1% 5,9% | 7,3% 5,0% | | |
| Consumption growth (electricity) Consumption growth (water) | | | | | | 0,8% | 0,0% | 0,0% | -4,0% | 5,0% | | |
| Consumption growth (water) | | | | | | 1,2% | 0,0% | 0.0% | 1.0% | 1,0% | | |
| Collection rates | 7 | | | | | .,_,0 | 0,070 | 5,570 | .,570 | .,5,0 | | |
| Property tax/service charges | <i>'</i> | | | | % | % | % | % | % | % | | |
| Rental of facilities & equipment | | | | | % | 0,0% | 0,0% | 0,0% | 77,0% | 80,0% | | |
| Interest - external investments | | | | | % | 0,0% | 0,0% | 0,0% | 100,0% | 100,0% | | |
| Interest - debtors | | | | | % | 0,0% | 0,0% | 0,0% | 100,0% | 100,0% | | |
| Revenue from agency services | | | | | % | 0,0% | 0,0% | 0,0% | 85,0% | 85,0% | | |
| y , | | | | | | ., | ., | ., | 40 | 4.0 | | |

Detail on the provision of municipal services for B10

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

| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | 2021/22 | 2022/23 | 2023/24 | Budget Year 2024/25 | 2024/25 Mediur | n Term Revenue Framework | & Expenditure |
|-----------------------------------|---------|---|-------------|--------------------------|------------------|---------|--------------------------|--------------------------|-------------------------|--------------------------|-----------------------------|---------------------------|
| | Ref. | | | | | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| rotar municipar 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 |
| | TOI. | Household service targets (000) | | | | | | | | | | |
| | | Water: | | 404.000 | | | 100 500 | 100 500 | 102 500 | 102.050 | 102.050 | 402.050 |
| | 8 | Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | | 124 066 127 290 | - | - | 123 566 141 008 | 123 566 141 008 | 123 566 141 008 | 123 050 142 524 | 123 050 142 524 | 123 050 142 524 |
| | 10 | 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 |
| | 9 10 | Using public tap (< min.service level) Other water supply (< min.service level) | | | | | | | | | | |
| | 10 | No water supply | | 2 121 | - | - | 3 864 | 3 864 | 3 864 | 2 864 | 1 864 | 864 |
| | | Below Minimum Service Level sub-total Total number of households | | 2 121 | _ | - | 3 864 | 3 864 | 3 864 268 438 | 2 864 268 438 | 1 864 267 438 | 864 266 438 |
| | | Sanitation/sewerage: | | 253 477 | - | - | 268 438 | 268 438 | 200 430 | 200 430 | 207 438 | 200 438 |
| | | Flush toilet (connected to sewerage) | | 166 262 | - | - | 155 014 | 155 014 | 155 014 | 176 210 | 176 290 | 176 370 |
| | | Flush toilet (with septic tank) Chemical toilet | | 5 437 3 544 | - | - | 5 437 3 544 | 5 437 3 544 | 5 437 3 544 | 5 437 3 544 | 5 437 3 544 | 5 437 3 544 |
| | | Pit toilet (ventilated) | | 53 175 | _ | _ | 54 445 | 54 445 | 54 445 | 60 655 | 61 655 | 62 855 |
| | | Other toilet provisions (> min.service level) | | 16 344 | _ | - | 16 344 | 16 344 | 16 344 | 16 444 | 16 444 | 16 444 |
| | | Minimum Service Level and Above sub-total Bucket toilet | | 244 762 | - | - | 234 784 | 234 784 | 234 784 | 262 290 | 263 370 | 264 650 |
| | | Other toilet provisions (< min.service level) | | 8 692 | - | - | 4 184 | 4 184 | 4 184 | 4 184 | 3 184 | 1 984 |
| | | No toilet provisions Below Minimum Service Level sub-total | | 8 692 | - | - | 4 184 | 4 184 | 4 184 | 4 184 | 3 184 | 1 984 |
| | | Total number of households | | 253 454 | _ | _ | 238 968 | 238 968 | 238 968 | 266 474 | 266 554 | 266 634 |
| | | Energy: | | | | | | | | | | |
| | | Electricity (at least min.service level) Electricity - prepaid (min.service level) | | 6 000 128 000 | 5 164 131 851 | 4 963 | 4 977 132 992 | 4 977 132 992 | 4 977 132 992 | 4 977 133 684 | 4 977 134 184 | 4 977 134 684 |
| | | Minimum Service Level and Above sub-total | | 134 000 | 137 015 | 4 963 | 137 969 | 137 969 | 137 969 | 138 661 | 139 161 | 139 661 |
| | | Electricity (< min.service level) Electricity - prepaid (< min. service level) | | 40 000 - | 36 500 36 500 | - - | 35 500 35 500 | 35 500 35 500 | 35 500 35 500 | 37 000 35 200 | 37 000 - | 37 000 - |
| | | Other energy sources Below Minimum Service Level sub-total | | 40 000 | 73 000 | _ | 71 000 | 71 000 | 71 000 | 72 200 | 37 000 | 37 000 |
| | | Total number of households | | 174 000 | 210 015 | 4 963 | 208 969 | 208 969 | 208 969 | 210 861 | 176 161 | 176 661 |
| | | 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 Using own refuse dump | | 6 707 46 947 | - | - | 6 707 46 947 | 6 707 46 947 | 6 707 46 947 | 6 707 46 947 | 6 707 46 947 | 6 707 46 947 |
| | | Other rubbish disposal | | 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 Total number of households | | 65 950 223 342 | _ | _ | 65 950 223 342 | 65 950 223 342 | | 65 950 223 342 | 65 950 223 342 | 65 950 223 342 |
| Municipal in house coming | | | | 2021/22 | 2022/23 | 2023/24 | | udget Year 2024/ | | | n Term Revenue Framework | |
| Municipal in-house services | Ref. | | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | Household service targets (000) Water: | | | | | | | | | | |
| | | Piped water inside dwelling | | 124 066 | - | - | 123 566 | 123 566 | 123 566 | 123 050 | 123 050 | 123 050 |
| | 8 | 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 |
| | 10 | Other water supply (at least min.service level) | | | | | | | | | | |
| | 9 | Minimum Service Level and Above sub-total Using public tap (< min.service level) | | 251 356 | - | _ | 264 574 | 264 574 | 264 574 | 265 574 | 265 574 | 265 574 |
| | 10 | Other water supply (< min.service level) | | | | | | | | | | |
| | | No water supply | | 2 121 | - | - | 3 864 | 3 864 | 3 864 | 2 864 | 1 864 | 864 |
| | | Below Minimum Service Level sub-total | | 2 121 | _ | _ | 3 864 | 3 864 | 3 864 | 2 864 | 1 864 | 864 |

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

| Description of economic indicator | | Basis of calculation | 2001 Census | 2007 Survey | 2011 Census | 2021/22 | 2022/23 | 2023/24 | Budget Year 2024/25 | 2024/25 Mediur | n Term Revenue Framework | & Expenditure |
|--|---------|--|-------------|-------------|-------------|---------|--------------------|--------------------|------------------------|------------------------|-----------------------------|---------------------------|
| | Ref. | | | 2007 02.770 | | Outcome | Outcome | Outcome | Original Budget | Outcome | Outcome | Outcome |
| Name of municipal entity | | Energy: | | | | | | | | | | |
| | | Electricity (at least min.service level) Electricity - prepaid (min.service level) | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| | | Electricity (< min.service level) Electricity - prepaid (< min. service level) | | | | | | | | | | |
| | | Other energy sources | | | | | | | | | | |
| | | Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Name of municipal entity | | Total number of households Refuse: | | - | - | - | - | _ | _ | _ | - | - |
| Trail of manicipal only | | Removed at least once a week | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | _ | - | _ | _ | - | _ | - | _ | - |
| | | Removed less frequently than once a week Using communal refuse dump | | | | | | | | | | |
| | | Using own refuse dump | | | | | | | | | | |
| | | Other rubbish disposal No rubbish disposal | | | | | | | | | | |
| | | Below Minimum Service Level sub-total | | _ | _ | _ | - | _ | _ | _ | _ | _ |
| | | Total number of households | | - | - | - | - | - | - | - | - | - |
| Complete a way ided by leytamed mechanisms! | | | | 2021/22 | 2022/23 | 2023/24 | В | udget Year 2024 | 25 | 2024/25 Mediur | n Term Revenue Framework | & Expenditure |
| Services provided by 'external mechanisms' | 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 |
| Names of service providers | - | Household service targets (000) Water: | | | | | | | | | | |
| | | Piped water inside dwelling | | | | | | | | | | |
| | _ | Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| | 8 10 | Using public tap (at least min.service level) Other water supply (at least min.service level) | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | _ | - | - | - | - | _ | - | _ | - |
| | 9 10 | Using public tap (< min.service level) | | | | | | | | | | |
| | 10 | Other water supply (< min.service level) No water supply | | | | | | | | | | |
| | | Below Minimum Service Level sub-total | | _ | - | - | - | - | _ | - | - | - |
| Names of service providers | | Total number of households Sanitation/sewerage: | | - | - | - | - | - | - | - | - | - |
| Names of service providers | | Flush toilet (connected to sewerage) | | | | | | | | | | |
| | | Flush toilet (with septic tank) | | | | | | | | | | |
| | | Chemical toilet Pit toilet (ventilated) | | | | | | | | | | |
| | | Other toilet provisions (> min.service level) | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| | | Bucket toilet Other toilet provisions (< min.service level) | | | | | | | | | | |
| | | No toilet provisions Below Minimum Service Level sub-total | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| | | Total number of households | | _ | _ | _ | _ | _ | _ | | _ | _ |
| Names of service providers | | Energy: | | | | | | | | | | |
| | | Electricity (at least min.service level) Electricity - prepaid (min.service level) | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| | | Electricity (< min.service level) | | | | | | | | | | |
| | | Electricity - prepaid (< min. service level) Other energy sources | | | | | | | | | | |
| | | Below Minimum Service Level sub-total | | _ | _ | - | - | - | - | - | _ | _ |
| Name of a second | | Total number of households | | - | - | - | - | - | - | | | - |
| Names of service providers | - | Removed at least once a week | | | | | | | | | | |
| | | Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | _ | _ |
| | | Removed less frequently than once a week | | | | | | | | | | |

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

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

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

| Description | | | 2021/22 | 2022/23 | 2023/24 | Me | edium Term Reve | nue and Exper | nditure Framew | ork |
|---|-----|--------------|---------|---------|---------|--------------|-----------------|---------------|----------------|--------------|
| | Ref | MFMA section | Audited | Audited | Audited | Original | Prior Adjusted | Adjusted | Budget Year | Budget Year |
| R thousands | | | Outcome | Outcome | Outcome | Budget | Filoi Aujusteu | Budget | +1 2025/26 | +2 2026/27 |
| Funding measures | | | | | | | | | | |
| Cash/cash equivalents at the year end - R'000 | 1 | 18(1)b | | | | 803 264 | 791 278 | 856 795 | 861 066 | 865 209 |
| Cash + investments at the yr end less applications - R'000 | 2 | 18(1)b | | | | (15 105 032) | (20 161 668) | (20 145 782) | (20 322 405) | (20 479 722) |
| Cash year end/monthly employee/supplier payments | 3 | 18(1)b | | | | _ | - | - | _ | - |
| Surplus/(Deficit) excluding depreciation offsets: R'000 | 4 | 18(1) | | | | (640 238) | (513 259) | (527 602) | (683 617) | (717 417) |
| 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% | 64,0% | 62,9% | 63,2% | 64,7% | 65,3% |
| 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 | | | | | | | -6,8% | -4,3% |
| R&M % of Property Plant & Equipment | 13 | 20(1)(vi) | | | | 2,9% | 1,9% | 1,7% | 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

| | | | | Вι | ıdget Year 2024 | 1/25 | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|------|--------------------|----------------|-----------------------|-----------------|---------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Multi-year capital | Nat. or Prov. | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | А | A1 | 8 B | 9 C | 10 D | 11 E | 12 F | | |
| RECEIPTS: | 1, 2 | 7. | | | | | | · · | | |
| Operating Transfers and Grants | | | | | | | | | | |
| National Government: | | 1 374 393 | 1 353 765 | _ | _ | 13 934 | 13 934 | 1 367 699 | 1 425 869 | 1 496 105 |
| Local Government Equitable Share | | 1 218 324 | 1 218 324 | | _ | 10 304 | - | 1 218 324 | 1 296 018 | |
| Energy Efficiency And Demand Side Management Grant | 3 | 1 2 10 024 | 1 2 10 324 | _ | _ | _ | _ | 1 2 10 024 | 1 230 0 10 | 1 303 506 |
| 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 | |
| Local Government Financial Management Grant | | 1 000 | 1 000 | _ | _ | _ | _ | 1 000 | 1 000 | |
| Metro Informal Settlements Partnership Grant | | 24 768 | 19 961 | _ | _ | 3 273 | 3 273 | 23 233 | 23 992 | |
| Neighbourhood Development Partnership Grant | | 36 000 | 35 655 | _ | _ | _ | _ | 35 655 | 22 500 | |
| Programme And Project Preparation Support Grant | | 34 476 | 15 000 | _ | _ | _ | _ | 15 000 | 16 000 | |
| Public Transport Network Grant | | _ | _ | _ | _ | _ | _ | _ | _ | .2352 |
| Urban Development Financing Grant | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Urban Settlement Development Grant | | 46 711 | 50 711 | _ | _ | 10 662 | 10 662 | 61 373 | 55 125 | 74 380 |
| | | 10111 | 30 | | | 10 002 | _ | _ | 00 120 | 11000 |
| Provincial Government: | | 142 883 | 266 647 | - | _ | - | _ | 266 647 | 315 651 | 255 395 |
| Deat | | - | - | - | _ | _ | _ | _ | _ | - |
| Dsrac | | 15 883 | 19 476 | - | _ | _ | - | 19 476 | 18 757 | 19 395 |
| Friends Of Zoo (Felzoo) | 4 | - | _ | - | _ | _ | _ | _ | _ | - |
| Gompo & Mdants Art | | - | - | - | _ | _ | _ | _ | _ | - |
| Gompo Surv (Dvri) | | - | _ | - | _ | _ | _ | _ | _ | _ |
| Ikhwezi Block / Dev | | - | - | - | _ | _ | _ | _ | _ | - |
| Infrastructure Grant | | 127 000 | 247 171 | - | _ | _ | _ | 247 171 | 296 894 | 236 000 |
| Kwt: Grants Gov | | - | _ | - | _ | _ | _ | _ | _ | _ |
| Mdants Upgr Md Asses Study | | - | _ | - | _ | _ | _ | - | _ | - |
| Mdants Urban Renew | | - | _ | - | _ | _ | _ | _ | _ | _ |
| Needscamp Planning | | - | - | - | _ | _ | _ | _ | _ | - |
| Pilot Housing Proj | | - | _ | - | _ | _ | _ | _ | _ | _ |
| Reeston Dev-Land Aff | | - | _ | - | _ | _ | _ | - | _ | _ |
| Transitional Grant | | - | - | - | _ | _ | - | - | _ | - |
| | 5 | | | | | | _ | | | |
| District Municipality: | | _ | _ | _ | _ | _ | _ | - | _ | _ |
| | | | | | | | - | _ | | |
| Other grant providers: | | 31 776 | 50 019 | | _ | - | _ | 50 019 | _ | _ |
| Eastern Cape Arts Council | | - | 17 883 | - | _ | _ | - | 17 883 | _ | _ |

| | | | | Вι | ıdget Year 2024 | 1/25 | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|-----------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Multi-year capital | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 12 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | E | F | | |
| European Union | | - | _ | _ | _ | _ | _ | _ | - | _ |
| Institutional Support (Housing) | | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Local Government Water And Related Service Seta | | 31 776 | 31 776 | _ | _ | _ | _ | 31 776 | _ | _ |
| Peoples Housing Process (Housing) | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Umsombomvu Fund | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Unsp. City Of Leiden | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Unsp. City Of Oldenburg | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Unsp. Glasgow Partnshp | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Unsp. Salaida/Galve | | - | 360 | _ | _ | _ | _ | 360 | _ | _ |
| Total Operating Transfers and Grants | 6 | 1 549 052 | 1 670 431 | _ | _ | 13 934 | 13 934 | 1 684 365 | 1 741 520 | 1 751 500 |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | 788 698 | 915 115 | _ | _ | (13 934) | (13 934) | 901 181 | 808 685 | 837 620 |
| Energy Efficiency and Demand Side Management Grant | | - | _ | _ | _ | _ | _ | - | _ | _ |
| Infrastructure Skills Development Grant | | 200 | 200 | - | _ | _ | _ | 200 | 200 | 200 |
| Integrated City Development Grant | | - | _ | - | _ | _ | _ | _ | - | _ |
| Integrated National Electrification Programme Grant | | - | _ | - | _ | _ | _ | _ | - | _ |
| Local Government Financial Management Grant | | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Metro Informal Settlements Partnership Grant | | 279 939 | 215 661 | _ | _ | (3 273) | (3 273) | 212 389 | 294 366 | 318 943 |
| Municipal Disaster Recovery Grant | | - | 122 600 | - | _ | 78 000 | 78 000 | 200 600 | - | _ |
| Municipal Disaster Relief Grant | | - | 44 600 | - | _ | _ | _ | 44 600 | - | _ |
| Neighbourhood Development Partnership Grant | | 19 655 | 2 000 | _ | _ | _ | _ | 2 000 | 10 000 | 8 082 |
| Public Transport Network Grant | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Rural Road Asset Management Systems Grant | | 250 | (0) | _ | _ | _ | _ | (0) | _ | _ |
| Urban Development Financing Grant | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Urban Settlement Development Grant | | 488 654 | 530 054 | - | _ | (88 662) | (88 662) | 441 392 | 504 119 | 510 394 |
| | | | | | | | _ | _ | | |
| Provincial Government: | | | - | | - | - | - | _ | - | - |
| Capacity Building and Other Grants | | - | - | - | - | - | - | _ | - | _ |
| District Municipality: | | _ | - | _ | _ | - | - | _ | _ | - |
| [insert description] | | | | | | | - | _ | | |
| Other grant providers: | | 1 350 | 1 350 | _ | _ | _ | - | 1 350 | 1 485 | 1 634 |
| [insert description] | | | | | | | - | - | | |
| Parent Municipality | | 1 350 | | _ | - | - | - | 1 350 | 1 485 | 1 634 |
| Total Capital Transfers and Grants | 6 | 790 048 | | _ | _ | (13 934) | | 902 531 | 810 170 | 839 254 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 2 339 100 | 2 586 896 | - | _ | 0 | 0 | 2 586 896 | 2 551 690 | 2 590 754 |

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

| | | | | В | udget Year 2024 | /25 | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|-----------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Multi-year capital | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | 2 A1 | 3 B | 4 | 5 | 6 E | 7 | | |
| EXPENDITURE ON TRANSFERS AND GRANT PROGRAM: | 1 | A | Ai | В | С | D | <u> </u> | Г | | |
| | ' | | | | | | | | | |
| Operating expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | 455 712 | 476 917 | | - | 430 | 430 | 477 346 | 467 210 | |
| Equitable Share | | 319 234 | 341 503 | - | _ | (13 513) | (13 513) | 327 990 | 337 475 | 354 639 |
| Expanded Public Works Programme Integrated Grant | | 2 314 | 2 314 | - | _ | _ | _ | 2 314 | 2 434 | - |
| Infrastructure Skills Development Grant | | 10 800 | 10 800 | _ | _ | _ | - | 10 800 | 8 800 | 9 600 |
| Integrated City Development Grant | | - | - | _ | _ | _ | - | - | - | _ |
| Local Government Financial Management Grant | | 885 | 973 | _ | _ | 8 | 8 | 981 | 885 | 1 085 |
| Metro Informal Settlements Partnership Grant | | 24 768 | 19 961 | _ | _ | 3 273 | 3 273 | 23 233 | 23 992 | 14 000 |
| Neighbourhood Development Partnership Grant | | 36 000 | 35 655 | - | _ | 0 | 0 | 35 655 | 22 500 | 18 186 |
| Programme and Project Preparation Support Grant | | 15 000 | 15 000 | _ | _ | _ | - | 15 000 | 16 000 | 12 932 |
| Public Transport Network Grant | | - | - | - | _ | _ | - | _ | - | _ |
| Urban Settlement Development Grant | | 46 711 | 50 711 | - | _ | 10 662 | 10 662 | 61 373 | 55 125 | 74 380 |
| Provincial Government: | | 144 476 | 266 647 | _ | _ | _ | - | 266 647 | 296 894 | 236 000 |
| Capacity Building and Other Grants | | 19 476 | 12 082 | _ | _ | _ | _ | 12 082 | 7 394 | _ |
| Infrastructure Grant | | 125 000 | 254 565 | _ | _ | _ | _ | 254 565 | 289 500 | 236 000 |
| | | | | | | | - | _ | | |
| | | | | | | | - | _ | | |
| | | | | | | | - | | | |
| District Municipality: | | _ | _ | _ | _ | - | - | - | - | - |
| | | | | | | | - | _ | | |
| Other grant providers: | | 138 514 | 155 873 | _ | _ | (13 824) | (13 824) | 142 050 | 80 726 | 53 802 |
| Eastern Cape Arts Council | | 17 883 | 34 882 | | _ | (16 461) | ` ' | 18 421 | 18 757 | 16 751 |
| European Union | | 31 776 | 31 776 | _ | _ | (10 401) | (10 401) | 31 776 | - | - |
| Parent Municipality | | 88 856 | 88 856 | | _ | 2 637 | 2 637 | 91 493 | 61 969 | |
| Unspecified | | _ | 360 | _ | _ | _ | _ | 360 | - | - |
| Total operating expenditure of Transfers and Grants: | | 738 702 | 899 437 | _ | _ | (13 394) | | 886 043 | 844 831 | 774 623 |
| Capital expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | 788 448 | 915 115 | - | _ | (13 934) | (13 934) | 901 181 | 808 685 | 832 620 |
| Energy Efficiency and Demand Side Management Grant | | - | - | - | _ | _ | - | _ | _ | - |
| Infrastructure Skills Development Grant | | _ | _ | - | _ | _ | - | _ | _ | _ |

| | | | | В | udget Year 2024 | /25 | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|----------------------------|-----------------------|----------------|----------------|-------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Multi-year capital 3 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 7 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | С | D | E | F | | |
| Integrated City Development Grant | | _ | _ | _ | _ | _ | - | - | _ | - |
| 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 | | 1 527 266 | 1 814 579 | _ | _ | (27 337) | (27 337) | 1 787 243 | 1 653 631 | 1 607 358 |

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

| | | | | В | udget Year 2024 | /25 | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|----------------------------|-----------------------|----------------|----------------|-------------------------|------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Multi-year capital 3 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 7 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | Ē | F | | ļ. |
| Operating transfers and grants: | | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | (6 594) | (11 249) | - | _ | _ | _ | (11 249) | (11 249) | (11 249) |
| Current year receipts | | (96 825) | (145 080) | _ | _ | (88 662) | (88 662) | (233 742) | (89 859) | (103 365) |
| Repayment of grants | | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Conditions met - transferred to revenue | | (200 244) | (301 409) | _ | _ | (177 324) | (177 324) | (478 733) | (190 967) | (217 979) |
| Conditions still to be met - transferred to liabilities | | 96 825 | 145 080 | _ | _ | 88 662 | 88 662 | 233 742 | 89 859 | 103 365 |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | | | _ | _ | | |
| Current year receipts | | | | | | | _ | _ | | |
| Conditions met - transferred to revenue | | _ | - | _ | _ | _ | - | _ | - | _ |
| Conditions still to be met - transferred to liabilities | | | | | | | _ | _ | | |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | | | _ | _ | | |
| Current year receipts | | | | | | | _ | _ | | |
| Conditions met - transferred to revenue | | - | _ | - | _ | _ | _ | - | _ | _ |
| Conditions still to be met - transferred to liabilities | | | | | | | _ | _ | | |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | (238 124) | (257 540) | _ | _ | _ | _ | (257 540) | (257 540) | (257 540) |
| Current year receipts | | (31 776) | (32 136) | _ | _ | _ | _ | (32 136) | - | _ |
| Conditions met - transferred to revenue | | (301 675) | (321 812) | _ | _ | _ | _ | (321 812) | (257 540) | (257 540) |
| Conditions still to be met - transferred to liabilities | | 31 776 | 32 136 | _ | _ | _ | _ | 32 136 | _ | _ |
| Total operating transfers and grants revenue | | (501 919) | (623 221) | _ | _ | (177 324) | (177 324) | (800 545) | (448 507) | (475 520) |
| Total operating transfers and grants - CTBM | 2 | 128 601 | 177 216 | _ | _ | 88 662 | 88 662 | 265 878 | 89 859 | 103 365 |
| Capital transfers and grants: | | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | (175) | (12 418) | _ | _ | _ | _ | (12 418) | 110 182 | 110 182 |
| Current year receipts | | (508 759) | (532 254) | _ | _ | 88 662 | 88 662 | (443 592) | (514 319) | (518 677) |
| Conditions met - transferred to revenue | | (1 017 693) | (1 199 526) | _ | _ | 177 324 | 177 324 | (1 022 202) | (918 456) | (927 172) |
| Conditions still to be met - transferred to liabilities | | 508 759 | 654 854 | _ | _ | (88 662) | (88 662) | 566 192 | 514 319 | 518 677 |
| Provincial Government: | | | | | | , | | | | |
| Balance unspent at beginning of the year | | | | | | | _ | _ | | |
| Current year receipts | | | | | | | _ | _ | | |
| Conditions met - transferred to revenue | | _ | - | _ | _ | _ | - | _ | _ | _ |
| Conditions still to be met - transferred to liabilities | | | | | | | _ | _ | | |

| | Dof | | | В | udget Year 2024 | /25 | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|-----------------------|-----------------------|----------------|----------------|--------------------|------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Multi-year capital | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | А | A1 | 3 B | C C | 5 D | 6 E | / F | | |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | | | _ | _ | | |
| Current year receipts | | | | | | | _ | _ | | |
| Conditions met - transferred to revenue | | 1 | _ | - | _ | _ | _ | - | _ | _ |
| Conditions still to be met - transferred to liabilities | | | | | | | _ | _ | | |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | | | | | | _ | - | | |
| Current year receipts | | | | | | | _ | _ | | |
| Conditions met - transferred to revenue | | ı | _ | - | _ | _ | _ | - | _ | _ |
| Conditions still to be met - transferred to liabilities | | | | | | | _ | _ | | |
| Total capital transfers and grants revenue | | (1 017 693) | (1 199 526) | - | _ | 177 324 | 177 324 | (1 022 202) | (918 456) | (927 172) |
| Total capital transfers and grants - CTBM | | 508 759 | 654 854 | _ | _ | (88 662) | (88 662) | 566 192 | 514 319 | 518 677 |
| TOTAL TRANSFERS AND GRANTS REVENUE | | (1 519 612) | (1 822 747) | - | _ | (0) | (0) | (1 822 747) | (1 366 963) | (1 402 691) |
| TOTAL TRANSFERS AND GRANTS - CTBM | | 637 360 | 832 070 | - | _ | 0 | 0 | 832 070 | 604 178 | 622 042 |

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

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|----------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|--------------|---------------------------|---------------------------|
| Description | Ref | Original | Prior Adjusted | Accum. Funds | Multi-year | Unfore. | Nat. or Prov. | Other Adjusts. | Total Adjusts. | Adjusted | Adjusted | Adjusted |
| | | Budget | 6 | 7 | capital 8 | Unavoid. | Govt 10 | 11 | 12 | Budget 13 | Budget | Budget |
| R thousands | | Α | A1 | B | Č | Ď | E | F. | G | Н | | |
| Cash transfers to other municipalities | | | | | | | | | | | | |
| [insert description] | 1 | | | | | | | | _ | _ | | |
| [insert description] | | | | | | | | | _ | _ | | |
| [insert description] | | | | | | | | | _ | _ | | |
| TOTAL ALLOCATIONS TO MUNICIPALITIES: | | - | _ | - | - | - | - | _ | - | _ | - | - |
| Cash transfers to Entities/Other External Mechanisms | | | | | | | | | | | | |
| Ts_O_M _Municipal Entity | 2 | 31 776 | 31 776 | _ | - | - | _ | - | _ | 31 776 | - | _ |
| Catering | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Consumable Stores | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Contigencies | | _ | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| Contigencies All Wards | | 200 | 200 | _ | - | _ | _ | (200) | (200) | _ | 2 500 | 2 500 |
| Contingencies | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Future Skills Hub | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Insurance (Equip/Staff/Indemnity) All Ws | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Insurance (Equipment Staff Indemnity) | | 100 | 100 | _ | - | _ | _ | (83) | (83) | 17 | 1 000 | 1 000 |
| Insurance (Equipment/ Staff/ Indemnity) | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Insurance (Equipment/Staff/Indemnity) | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Inventory Material | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Marketing And Communications | | 504 | 504 | _ | - | _ | _ | (24) | (24) | 480 | _ | _ |
| Materials | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Materials All Wards | | 1 100 | 252 | _ | - | - | _ | (90) | (90) | 162 | 2 200 | 1 600 |
| Personal Protective Equipment | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Programme Management | | 1 008 | 1 008 | _ | - | _ | _ | (6) | (6) | 1 002 | _ | _ |
| Programme Management Costs | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Project Administration Fee (8%) | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Project Administration Fee (8%) All Ward | | 900 | 3 347 | _ | - | _ | _ | (8) | (8) | 3 339 | 1 000 | 1 000 |
| Project Management Fees | | _ | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| Project Management Fees All Wards | | 800 | 1 648 | _ | - | _ | _ | 70 | 70 | 1 718 | 2 500 | 1 861 |
| Project Overall (Staff) | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Project Overall (Staff) All Wards | | 7 000 | 5 900 | _ | - | _ | _ | 223 | 223 | 6 123 | 2 500 | 2 500 |
| Project Personnel Input Costs | | 1 260 | 915 | _ | - | _ | _ | 112 | 112 | 1 027 | _ | _ |
| Protective Clothing | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Protective Clothing All Wards | | 1 100 | 604 | _ | - | _ | _ | 3 | 3 | 607 | 2 500 | 1 525 |
| Stipends | | - | _ | _ | - | _ | _ | - | - | _ | _ | - |
| Technical / Specialised Services | | - | _ | _ | - | _ | _ | - | - | _ | _ | - |
| Technical / Specialised Services All Wds | | _ | _ | _ | - | - | _ | _ | - | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|------------------|--------------|-----------------------|---------------------|---------------|---------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted A | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | 6 A1 | B | ° C | 9 D | 10 E | 11 F | 12 G | 13 H | | |
| Tools & Equipment | | - | _ | - | _ | _ | | - | - | | _ | _ |
| Tools & Equipment All Wards | | 2 000 | 1 149 | _ | _ | _ | _ | (131) | (131) | 1 018 | 3 500 | 3 500 |
| Training | | _ | _ | _ | _ | _ | _ | | · - 1 | _ | _ | _ |
| 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: | | ı | _ | - | _ | _ | _ | _ | - | - | _ | _ |
| Cash transfers to other Organisations | | | | | | | | | | | | |
| 1st Tranche Of Npo: Afr Footprints Of Ho | 4 | _ | - | - | _ | _ | _ | _ | _ | _ | _ | _ |
| 1st Tranche Of Npo: E/London Child & You | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 1st Tranche Of Npo: Embo Yakwa Ntu Npo | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 1st Tranche Of Npo: Ripples For Change N | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Non Prof: Unspecified | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Priv Ent: Oth Trf -Unspecified | | _ | _ | _ | _ | _ | _ | 450 | 450 | 450 | _ | _ |
| Non Prof: Unspecified | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Investment Promotion-Branding | | - | 100 | _ | _ | _ | _ | 73 | 73 | 173 | _ | _ |
| Investment Promotion-Equipment | | _ | 100 | _ | _ | _ | _ | (93) | (93) | 7 | _ | _ |

| | Budget Year 2024/25 | | | | | | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 | |
|--|---------------------|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|---------|---------------------------|---------------------------|--------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | А | A1 | B B | o C | D D | E E | '' F | 12 G | H | | |
| 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 | _ | _ |
| 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 | - | - | - | _ | (1 118) | (1 118) | 13 037 | 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 | _ | - |

| | Budget Year 2024/25 | | | | | | | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|---------------------|--------------------|----------------|--------------|----------------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 8 | Unfore. Unavoid. 9 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | E | F | G | Н | | |
| Creative Industry Recov Supp-Venue Hire | | - | 20 | - | - | - | _ | (19) | (19) | 1 | _ | - |
| Creative Industry Recovery-Catering | | - | 60 | - | - | - | _ | (1) | (1) | 59 | _ | - |
| Creative Industry Recovery-Marketing | | - | 130 | _ | - | - | _ | 34 | 34 | 164 | _ | _ |
| Early Childhood Development Centres | | 1 782 | 1 782 | _ | - | - | _ | (0) | (0) | 1 782 | 1 782 | 1 864 |
| Elderly Support Programme | | - | _ | - | - | - | _ | _ | - | _ | _ | - |
| Eldery Support Programme Ward 1 | | - | _ | _ | - | - | _ | _ | - | _ | _ | _ |
| Eldery Support Programme Ward 10 | | - | _ | _ | - | - | _ | _ | - | _ | _ | _ |
| Eldery Support Programme Ward 11 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 13 | | - | _ | _ | - | - | _ | _ | - | _ | _ | _ |
| Eldery Support Programme Ward 14 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 15 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 16 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 17 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 19 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 2 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 20 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 21 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 22 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 23 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 24 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 25 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 26 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 27 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 3 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 30 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 31 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 32 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 33 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 34 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 35 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 36 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 37 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 38 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 39 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 40 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 41 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 42 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 43 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | Budget Year 2024/25 | | | | | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 | | |
|--|---------------------|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|---------------------------|---------------------------|--------------------|--------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | C | D | E | F | G | Н | | |
| Eldery Support Programme Ward 44 | | _ | _ | - | _ | _ | _ | - | - | _ | _ | _ |
| Eldery Support Programme Ward 45 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 46 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 47 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 48 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 49 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 50 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Eldery Support Programme Ward 6 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Environmental And Land Use Manag W 29 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Environmental And Land Use Manag Ward 18 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Environmental And Land Use Manag Ward 28 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Environmental And Land Use Manag Ward 30 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Environmental Manag & Land Use Managemen | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Hh Oth Trans: Bursaries Non Employee | | 9 960 | 9 960 | _ | - | _ | _ | 4 | 4 | 9 964 | 9 960 | 10 419 |
| Hh Ssp Soc Ass: Grant In Aid | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Hiv/Aids & Home Based Care Centres | | 63 | 63 | _ | - | _ | _ | _ | _ | 63 | 63 | 66 |
| Mayoral Social Responsibility Fund | | 1 222 | 1 222 | _ | - | _ | _ | 380 | 380 | 1 603 | 1 222 | 1 278 |
| Mdantsane Sharing Houses Dispute | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Mdantsane Sharing Houses Dispute Resolut | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Other Organisations | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 11 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 13 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 17 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 25 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 33 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 34 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 35 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 42 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 46 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 48 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipme(Ppe) Ward 50 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipmen(Ppe) Ward 1 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipmen(Ppe) Ward 3 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipmen(Ppe) Ward 4 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipmen(Ppe) Ward 6 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment (Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) W 36 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 10 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | C | D | E | '' F | G | Н | | |
| Personal Protective Equipment(Ppe) Wa 15 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 16 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 19 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 20 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 21 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) Wa 22 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) Wa 23 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) Wa 24 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) Wa 26 | | _ | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Personal Protective Equipment(Ppe) Wa 27 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 30 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) Wa 31 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 32 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 37 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) Wa 38 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 39 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 40 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 41 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 43 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 44 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 45 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 47 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Personal Protective Equipment(Ppe) Wa 49 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) War 5 | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Personal Protective Equipment(Ppe) War 7 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Safety And Security Campaign | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Skills Development Programmes | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Social Welfare Grants | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Sporting Events - Bcmm | | _ | 110 | _ | - | _ | _ | (27) | (27) | 83 | _ | _ |
| Substance Abuse & Rehabilitation | | 21 | 21 | _ | - | _ | _ | _ | | 21 | 21 | 22 |
| Tools & Eq Ward Clean & Beauti Progr W10 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W11 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W13 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W15 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W16 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W17 | | _ | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Tools & Eq Ward Clean & Beauti Progr W19 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | C | D | E | F | G | Н | | |
| Tools & Eq Ward Clean & Beauti Progr W20 | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W21 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W22 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W23 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W24 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W25 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W26 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W27 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W30 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W31 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W32 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W33 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W34 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W35 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W36 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W37 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W38 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W39 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W40 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W41 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W42 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W43 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W44 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W45 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W46 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W47 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W48 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W49 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beauti Progr W50 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beautif Progr W1 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beautif Progr W2 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beautif Progr W4 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beautif Progr W6 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Tools & Eq Ward Clean & Beautif Progr W8 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Tools & Equip - Ward Beautific & Cleanin | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ts_O_M_Hh_Ssp_Soc Ass_Social Relief | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Group Support Programme | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W 2 | | - | - | - | - | - | - | - | - | - | - | _ |

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| R thousands | | Α | A1 | B | C | D | E | F | G | Н | | |
| Vulnerable Groups Support Programme W1 | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W11 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W13 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W15 | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W16 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W17 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W18 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W19 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W20 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W21 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W22 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W23 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W24 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W25 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W26 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W27 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W28 | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W29 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W3 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W30 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W31 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W32 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W33 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W34 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W35 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W36 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W37 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W38 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W39 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W4 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W40 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W41 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W42 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W43 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W44 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W45 | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W46 | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W47 | | - | _ | _ | - | - | _ | _ | - | - | - | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| R thousands | | Α | 6 A1 | / B | 8 C | 9 D | 10 | 11 F | 12 G | 13 H | | |
| Vulnerable Groups Support Programme W48 | | | _ | _ | _ | _ | | _ | _ | | _ | _ |
| Vulnerable Groups Support Programme W49 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W50 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W6 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vulnerable Groups Support Programme W9 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W 28: Bonza/B Picnic Site: Fenc Of Fores | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W 33: Vuln Gr Supp: Child Supp : Back To | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W 39: Vuln Gr Supp: Child Supp : Back To | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W 39: Vulne Gr Supp Prog: Disability Sup | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W 40: Vuln Gr Supp: Child Supp : Back To | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W 40: Vulne Gr Supp Prog: Disability Sup | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W10-Assets & Renavation Of Assets | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W10-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W10-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W10-Eldery Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W10-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W10-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W10-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W10-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W11-Assets & Renavation Of Assets | | 100 | 100 | - | - | _ | _ | (100) | (100) | _ | 100 | 100 |
| W11-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W11-Community Safety & Security | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W11-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| W11-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| W11-Road & Maintenance | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| W11-Vulnerable Groups Support Progrm | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W11-Ward Cleaning & Beautification | | - | _ | - | - | _ | - | _ | - | - | - | _ |
| W12-Assets & Renavation Of Assets | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W12-Busin & Entrep Support Progr | | - | _ | - | - | _ | - | _ | - | - | - | _ |
| W12-Community Safety & Security | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W12-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| W12-Environm & Land Use Mangm | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W12-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | - | - | _ | - |
| W12-Road & Maintenance | | - | _ | - | - | _ | _ | _ | - | - | _ | - |
| W12-Tools & Equip Cleaning & Beaut Progr | | - | _ | - | - | _ | _ | _ | - | - | _ | - |
| W12-Youth In Sport Development Progrm | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W13-Assets & Renavation Of Assets | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W13-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted A | ccum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
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| W13-Community Safety & Security | | | _ | _ | _ | _ | | _ | - | | _ | _ |
| W13-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W13-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W13-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W13-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W13-Ward Cleaning & Beautification | | 100 | 100 | - | _ | _ | _ | 0 | 0 | 100 | 100 | 100 |
| W13-Youth In Sport Development Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W14-Assets & Renavation Of Assets | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W14-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W14-Community Safety & Security | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W14-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W14-Environm & Land Use Mangm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W14-Personal Protective Equipment(Ppe) | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W14-Road & Maintenance | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W14-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W14-Youth In Sport Development Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W15-Assets & Renavation Of Assets | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W15-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Community Safety & Security | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Eldery Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W15-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Vulnerable Groups Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W15-Ward Cleaning & Beautification | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W16-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W16-Community Safety & Security | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W16-Eldery Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W16-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W16-Personal Protective Equipment(Ppe) | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W16-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W16-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W16-Vulnerable Groups Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W16-Youth In Sport Development Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W17-Assets & Renavation Of Assets | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W17-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W17-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |

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| R thousands | | Α | A1 | B | C | D | E | F | G | Н | | |
| W17-Eldery Support Progrm | | - | _ | _ | - | - | - | _ | _ | - | - | _ |
| W17-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W17-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W17-Road & Maintenance | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W17-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W17-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W18-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W18-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W18-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W18-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W18-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W18-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W18-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W18-Vulnerable Groups Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W18-Ward Cleaning & Beautification | | 100 | 100 | _ | - | _ | _ | (14) | (14) | 86 | 100 | 100 |
| W18-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W19-Assets & Renavation Of Assets | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W19-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W19-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W19-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W19-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W19-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| W19-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W19-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W19-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W1-Assets & Renavation Of Assets | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W1-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | - | _ | - | _ |
| W1-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | - | _ | - | _ |
| W1-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | - | _ | - | _ |
| W1-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W1-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W1-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W1-Vulnerable Groups Support Progrm | | - | _ | _ | - | _ | _ | _ | - | _ | - | _ |
| W1-Ward Cleaning & Beautification | | 100 | 100 | _ | - | _ | _ | 96 | 96 | 196 | 100 | 100 |
| W1-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W20-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | - | _ | - | _ |
| W20-Community Safety & Security | | - | _ | - | - | _ | _ | _ | - | _ | - | _ |
| W20-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |

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| W20-Environm & Land Use Mangm | | | _ | _ | | _ | _ | _ | _ | | _ | _ |
| W20-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W20-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W20-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W20-Vulnerable Groups Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W20-Youth In Sport Development Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W21-Assets & Renavation Of Assets | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W21-Busin & Entrep Support Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W21-Community Safety & Security | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W21-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W21-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W21-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W21-Road & Maintenance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W21-Tools & Equip Cleaning & Beaut Progr | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W21-Vulnerable Groups Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W21-Youth In Sport Development Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Assets & Renavation Of Assets | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Eldery Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Personal Protective Equipment(Ppe) | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W22-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W23-Assets & Renavation Of Assets | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W23-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| W23-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| W23-Eldery Support Progrm | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| W23-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| W23-Personal Protective Equipment(Ppe) | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| W23-Road & Maintenance | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| W23-Tools & Equip Cleaning & Beaut Progr | | - | - | - | - | _ | _ | _ | _ | - | - | _ |
| W23-Vulnerable Groups Support Progrm | | - | _ | - | - | _ | _ | _ | _ | - | - | - |
| W23-Youth In Sport Development Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W24-Assets & Renavation Of Assets | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| W24-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | - | - | - | _ |
| W24-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |

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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| W24-Eldery Support Progrm | | | _ | _ | - | _ | | _ | _ | | _ | _ |
| W24-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W24-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W24-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W24-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W24-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W25-Busin & Entrep Support Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W25-Community Safety & Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W25-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W25-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W25-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W25-Road & Maintenance | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W25-Tools & Equip Cleaning & Beaut Progr | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W25-Vulnerable Groups Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W25-Ward Cleaning & Beautification | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W25-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W26-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W26-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W26-Eldery Support Progrm | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W26-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W26-Personal Protective Equipment(Ppe) | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W26-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W26-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W26-Vulnerable Groups Support Progrm | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W26-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W27-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| W27-Community Safety & Security | | _ | - | - | - | _ | _ | _ | - | _ | - | - |
| W27-Eldery Support Progrm | | _ | - | - | - | _ | _ | _ | - | _ | - | - |
| W27-Environm & Land Use Mangm | | _ | - | - | - | _ | _ | _ | - | _ | - | - |
| W27-Personal Protective Equipment(Ppe) | | _ | - | - | - | _ | _ | _ | - | _ | - | - |
| W27-Road & Maintenance | | _ | - | - | - | _ | _ | _ | - | _ | - | - |
| W27-Tools & Equip Cleaning & Beaut Progr | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| W27-Vulnerable Groups Support Progrm | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| W27-Youth In Sport Development Progrm | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| W28-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | - | - | _ | - |
| W28-Community Safety & Security | | - | - | - | - | _ | - | _ | - | - | - | - |
| W28-Eldery Support Progrm | | - | _ | - | - | _ | - | _ | - | - | - | - |
| W28-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | Č | D | E | F | G | Н | | |
| W28-Personal Protective Equipment(Ppe) | | - | _ | _ | - | - | - | _ | _ | - | _ | - |
| W28-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W28-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W28-Vulnerable Groups Support Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W28-Ward Cleaning & Beautification | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W28-Youth In Sport Development Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W29-Assets & Renavation Of Assets | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W29-Busin & Entrep Support Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W29-Community Safety & Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W29-Eldery Support Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W29-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W29-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W29-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W29-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| W29-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W29-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W2-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W2-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W2-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W2-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W2-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W2-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| W2-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W2-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| W2-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W30-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W30-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W30-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W30-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W30-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| W30-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| W30-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W30-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W31-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W31-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W31-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W31-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W31-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| R thousands | | Α | A1 | / B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| W31-Road & Maintenance | | | _ | - | _ | _ | | _ | _ | | _ | _ |
| W31-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W31-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W31-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Personal Protective Equipment(Ppe) | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W32-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W32-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W33-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W33-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W33-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W33-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| W33-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W33-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W33-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W33-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W33-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W34-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W34-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W34-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W34-Youth In Sport Development Progrm | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W35-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W35-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W35-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W35-Environm & Land Use Mangm | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W35-Personal Protective Equipment(Ppe) | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W35-Road & Maintenance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| W35-Tools & Equip Cleaning & Beaut Progr | | | _ | _ | | _ | _ | _ | _ | | _ | _ |
| W35-Ward Cleaning & Beautification | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W35-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Community Safety & Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Eldery Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Environm & Land Use Mangm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W36-Road & Maintenance | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W36-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W36-Youth In Sport Development Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Busin & Entrep Support Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Community Safety & Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Eldery Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Environm & Land Use Mangm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Personal Protective Equipment(Ppe) | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Road & Maintenance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Vulnerable Groups Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W37-Youth In Sport Development Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W38-Busin & Entrep Support Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W38-Community Safety & Security | | - | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| W38-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| W38-Environm & Land Use Mangm | | - | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| W38-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| W38-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W38-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W38-Vulnerable Groups Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W38-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W39-Assets & Renavation Of Assets | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W39-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | - | - | _ | _ |
| W39-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| W39-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W39-Environm & Land Use Mangm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W39-Personal Protective Equipment(Ppe) | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W39-Road & Maintenance | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W39-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |

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| R thousands | | Α | A1 | B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| W39-Vulnerable Groups Support Progrm | | | _ | _ | | _ | _ | _ | _ | | _ | _ |
| W39-Ward Cleaning & Beautification | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W39-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Road & Maintenance | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Tools & Equip Cleaning & Beaut Progr | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Vulnerable Groups Support Progrm | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W3-Ward Cleaning & Beautification | | - | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Busin & Entrep Support Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Community Safety & Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Eldery Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Environm & Land Use Mangm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Personal Protective Equipment(Ppe) | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Road & Maintenance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Vulnerable Groups Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Ward Cleaning & Beautification | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W40-Youth In Sport Development Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Assets & Renavation Of Assets | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Community Safety & Security | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Personal Protective Equipment(Ppe) | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Tools & Equip Cleaning & Beaut Progr | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Vulnerable Groups Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Ward Cleaning & Beautification | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W41-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| W42-Assets & Renavation Of Assets | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W42-Busin & Entrep Support Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W42-Community Safety & Security | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W42-Eldery Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W42-Environm & Land Use Mangm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | 6 A1 | / B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| W42-Personal Protective Equipment(Ppe) | | | _ | _ | | _ | _ | _ | _ | | _ | _ |
| W42-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W42-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W42-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W42-Ward Cleaning & Beautification | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W42-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Ward Cleaning & Beautification | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W43-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W44-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Vulnerable Groups Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W45-Ward Cleaning & Beautification | | 100 | 100 | _ | _ | _ | _ | (100) | (100) | _ | 100 | 10 |
| W45-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | | · - ′ | - | _ | _ |
| W46-Assets & Renavation Of Assets | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Busin & Entrep Support Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| W46-Eldery Support Progrm | | | _ | - | - | _ | | _ | _ | | _ | _ |
| W46-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | - |
| W46-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W46-Ward Cleaning & Beautification | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W46-Youth In Sport Development Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W47-Assets & Renavation Of Assets | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W47-Busin & Entrep Support Progr | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| W47-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W47-Eldery Support Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W47-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| W47-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| W47-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| W47-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| W47-Vulnerable Groups Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| W47-Ward Cleaning & Beautification | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W47-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W48-Assets & Renavation Of Assets | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W48-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W48-Community Safety & Security | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W48-Eldery Support Progrm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W48-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W48-Personal Protective Equipment(Ppe) | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W48-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| W48-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W48-Ward Cleaning & Beautification | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W48-Youth In Sport Development Progrm | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W49-Assets & Renavation Of Assets | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W49-Busin & Entrep Support Progr | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| W49-Community Safety & Security | | - | - | - | - | _ | _ | _ | - | - | _ | - |
| W49-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| W49-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| W49-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| W49-Road & Maintenance | | - | - | - | - | _ | _ | _ | - | - | - | - |
| W49-Tools & Equip Cleaning & Beaut Progr | | - | - | - | - | _ | _ | _ | - | - | - | - |
| W49-Vulnerable Groups Support Progrm | | - | - | - | - | _ | _ | _ | - | _ | _ | - |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | Å1 | B | Č | D | E | F | G | Н | | |
| W49-Ward Cleaning & Beautification | | - | _ | _ | - | - | - | _ | _ | - | - | _ |
| W49-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Busin & Entrep Support Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Community Safety & Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W4-Vulnerable Groups Support Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W4-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Assets & Renavation Of Assets | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Busin & Entrep Support Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Personal Protective Equipment(Ppe) | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Road & Maintenance | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Tools & Equip Cleaning & Beaut Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Vulnerable Groups Support Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Ward Cleaning & Beautification | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W50-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W5-Assets & Renavation Of Assets | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W5-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W5-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W5-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W5-Environm & Land Use Mangm | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W5-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W5-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | - | _ | _ | _ |
| W5-Vulnerable Groups Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W5-Ward Cleaning & Beautification | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Eldery Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Environm & Land Use Mangm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Personal Protective Equipment(Ppe) | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Road & Maintenance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W6-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |

| | | Budget Year 2024/25 | | | | | | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | / B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| W6-Vulnerable Groups Support Progrm | | | _ | _ | _ | _ | _ | _ | _ | | _ | _ |
| W6-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Assets & Renavation Of Assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Busin & Entrep Support Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Community Safety & Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Eldery Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Road & Maintenance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Tools & Equip Cleaning & Beaut Progr | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Vulnerable Groups Support Progrm | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Ward Cleaning & Beautification | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| W7-Youth In Sport Development Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W8-Assets & Renavation Of Assets | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W8-Busin & Entrep Support Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W8-Community Safety & Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W8-Eldery Support Progrm | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| W8-Environm & Land Use Mangm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W8-Personal Protective Equipment(Ppe) | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W8-Road & Maintenance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W8-Tools & Equip Cleaning & Beaut Progr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W8-Vulnerable Groups Support Progrm | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| W8-Youth In Sport Development Progrm | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W9-Assets & Renavation Of Assets | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W9-Busin & Entrep Support Progr | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W9-Community Safety & Security | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W9-Environm & Land Use Mangm | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W9-Personal Protective Equipment(Ppe) | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W9-Road & Maintenance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| W9-Vulnerable Groups Support Progrm | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W9-Ward Cleaning & Beautification | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| W9-Youth In Sport Development Progrm | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 1 - Beautification And Cleaning Pr | | _ | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Ward 1 - Community Safety And Security | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 1 - Elderly Support Programme | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 1 - Environmental Manag & Land Use | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 1 - Personal Protective Equipment (| | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 1 - Roads And Mainainance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |

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

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

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

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | А | A1 | B | C | D | E | F | G | Н | | |
| Ward 16: Sports Developm: Sports Kits & | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 16: Tools And Equipment And Worksui | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 17 - Beautification And Cleaning P | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 17 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 17 - Elderly Support Programme | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 - Environmental Manag & Land Use | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 - Personal Protective Equipment | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 17 - Roads And Mainainance | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 -Business And Entrepreneurial Su | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 -Vulnerable Group Support Progra | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 -Ward Assets And Renovation Of W | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17 -Youth In Sports Development Pro | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17: Cleaning And Beaitification Cam | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17: Driver Education | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17: Sports Developm: Sports Kits & | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 17: Vulner Groups Supp: Wheelchairs | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 18 - Beautification And Cleaning P | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | - 1 |
| Ward 18 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 18 - Elderly Support Programme | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 18 - Environmental Manag & Land Use | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 18 - Personal Protective Equipment | | - | _ | _ | - | _ | _ | _ | - | _ | _ | - |
| Ward 18 - Roads And Mainainance | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| Ward 18 - Tools & Equip - Ward Beautific | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| Ward 18 -Business And Entrepreneurial Su | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| Ward 18 -Vulnerable Group Support Progra | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| Ward 18 -Ward Assets And Renovation Of W | | - | _ | - | - | _ | - | _ | - | - | - | - |
| Ward 18 -Youth In Sports Development Pro | | - | _ | - | - | _ | - | _ | - | - | - | - |
| Ward 18: Nahoon Beach Facilities Upgrade | | - | _ | - | - | _ | - | _ | - | - | - | - |
| Ward 18: Nahoon Land Audit | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 18: Outdoor Play And Gym Equipment | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 18: Park Upgrade | | - | _ | - | - | _ | - | _ | - | - | - | - |
| Ward 18: Provision Of Security | | - | _ | - | - | _ | - | _ | - | _ | - | - |
| Ward 19 - Beautification And Cleaning P | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| Ward 19 - Community Safety And Security | | _ | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 19 - Elderly Support Programme | | - | _ | - | - | _ | - | _ | - | - | - | - |
| Ward 19 - Environmental Manag & Land Use | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| Ward 19 - Roads And Mainainance | | - | _ | - | - | _ | - | _ | - | _ | _ | - |

| | | | | | Bu | dget Year 2024 | 1/25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 8 | Unfore. Unavoid. 9 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| Ward 19 - Tools & Equip - Ward Beautific | | - | _ | - | - | - | _ | - | - | - | _ | _ |
| Ward 19 -Business And Entrepreneurial Su | | - | _ | - | - | - | _ | - | - | - | _ | _ |
| Ward 19 -Vulnerable Group Support Progra | | - | _ | - | - | - | _ | - | - | - | _ | _ |
| Ward 19 -Ward Assets And Renovation Of W | | - | _ | - | - | - | _ | - | - | - | - | _ |
| Ward 19 -Youth In Sports Development Pro | | - | _ | - | - | - | _ | - | - | - | _ | _ |
| Ward 19: Beautification And Cleaning Pro | | - | _ | - | - | - | _ | _ | _ | - | _ | _ |
| Ward 19: Skills Development And Training | | - | _ | - | - | - | _ | _ | - | - | _ | _ |
| Ward 19: Small Business Support | | - | _ | - | - | - | _ | _ | - | - | _ | _ |
| Ward 19: Sports Developm: Sports Kits & | | - | _ | - | - | - | _ | _ | - | - | _ | _ |
| Ward 19: Vulnerable Groups Support Progr | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 2 - Beautification And Cleaning Pr | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 2 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 - Elderly Support Programme | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 - Environmental Manag & Land Use | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 - Personal Protective Equipment (| | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 - Roads And Mainainance | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 -Business And Entrepreneurial Sup | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 -Vulnerable Group Support Program | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 -Ward Assets And Renovation Of Wa | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2 -Youth In Sports Development Prog | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2: Cleaning And Beaitification Camp | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2: Driver Education | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2: Pa Systems And Loud Hailers | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 2: Tools And Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 : Sewing Machines | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20 -Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20: Beautification And Cleaning Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Ward 20: Catering On The Events | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |

| | | Budget Year 2024/25 | | | | | | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | / B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| Ward 20: Driver Education | | | _ | _ | | _ | _ | _ | _ | | _ | _ |
| Ward 20: Elderly Supp Progr: Grocery Pac | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 20: Small Busin Supp: Container & E | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 - Beautification And Cleaning P | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 - Community Safety And Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 - Elderly Support Programme | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 - Roads And Mainainance | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 21 - Tools & Equip - Ward Beautific | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 21 -Business And Entrepreneurial Su | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 21 -Vulnerable Group Support Progra | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 21 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 21 -Youth In Sports Development Pro | | _ | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Ward 21: Cleaning And Beaitification Cam | | _ | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Ward 21: Elderly Supp Progr: Groc & Blan | | _ | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Ward 21: Vulnerable Groups Support | | _ | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Ward 22 - Beautification And Cleaning P | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 - Community Safety And Security | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 - Elderly Support Programme | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 - Environmental Manag & Land Use | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 - Personal Protective Equipment | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 - Roads And Mainainance | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 - Tools & Equip - Ward Beautific | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 22 -Business And Entrepreneurial Su | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22 -Vulnerable Group Support Progra | | _ | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 22 -Ward Assets And Renovation Of W | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 22 -Youth In Sports Development Pro | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 22: Beautification And Cleaning Pro | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 22: Catering | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 22: Elderly Support Progr: Blankets | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 22: Sports Developm: Sports Kits & | | - | - | - | - | _ | _ | _ | - | - | - | _ |
| Ward 22: Vulner Group Supp: Wheelchairs | | _ | - | - | - | _ | _ | _ | _ | - | - | _ |
| Ward 23 - Beautification And Cleaning P | | _ | _ | _ | - | _ | _ | _ | _ | - | - | _ |
| Ward 23 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 23 - Elderly Support Programme | | - | - | - | - | _ | _ | _ | - | - | - | _ |
| Ward 23 - Environmental Manag & Land Use | | - | - | - | - | _ | _ | _ | - | - | - | _ |
| Ward 23 - Personal Protective Equipment | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |

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| R thousands | | Α | 6 A1 | / B | 8 C | 9 D | 10 | 11 F | 12 G | 13 H | | |
| Ward 23 - Roads And Mainainance | | | _ | _ | | _ | | _ | _ | | _ | _ |
| Ward 23 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 23 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 23 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 23 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 23 -Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 23: Beautification And Cleaning Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Beautification And Cleaning P | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24 -Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24: Business Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24: Catering | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24: Cleaning And Beaitification Cam | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24: Elderly Support Progr: Blankets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24: Sports Developm: Sports Kits & | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 24: Tools And Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Beautification And Cleaning P | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Personal Protective Equipment | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 -Business And Entrepreneurial Su | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 -Vulnerable Group Support Progra | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 25 -Ward Assets And Renovation Of W | | - | _ | - | - | _ | _ | _ | _ | - | - | _ |
| Ward 25 -Youth In Sports Development Pro | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25: Civil Organisation Support | | - | _ | - | - | _ | _ | _ | _ | - | - | _ |
| Ward 25: Community Sound System | | - | _ | - | - | _ | _ | _ | _ | - | - | _ |
| Ward 25: Computer Lab | | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | _ |

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| R thousands | | А | A1 | B | C | D | E | '' F | G | Н | | |
| Ward 25: Driver Education | | _ | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Ward 25: Film And Production Equipment | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 25: Musical Instruments | | - | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 25: Sport Developm: Sports Kits & E | | - | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Beautification And Cleaning P | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Community Safety And Security | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Elderly Support Programme | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Environmental Manag & Land Use | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Personal Protective Equipment | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Roads And Mainainance | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 -Business And Entrepreneurial Su | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 -Vulnerable Group Support Progra | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 -Ward Assets And Renovation Of W | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26 -Youth In Sports Development Pro | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26: Beautification And Cleaning Cam | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26: Driver Education | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26: Sports Devel: Soccer & Rugby Po | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26: Tools And Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 26: Vulner Groups Supp: Water Tanks | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Beautification And Cleaning P | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Community Safety And Security | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Elderly Support Programme | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Personal Protective Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Roads And Mainainance | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 - Tools & Equip - Ward Beautific | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 -Business And Entrepreneurial Su | | - | _ | _ | - | - | _ | _ | _ | _ | - | _ |
| Ward 27 -Vulnerable Group Support Progra | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 -Ward Assets And Renovation Of W | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27 -Youth In Sports Development Pro | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27: Beautification & Cleaning Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 27: Catering | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 27: Driver Education | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 27: Elderly Support Progr: Blankets | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 27: Heavy Duty Chairs | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 27: Pa System And Loudhailors | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 27: Sewing Machines | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |

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| R thousands | | Α | A1 | B | C | D | E | F | G | Н | | |
| Ward 27: Tools And Equipment | | _ | _ | - | - | - | _ | - | _ | _ | _ | _ |
| Ward 28 - Beautification And Cleaning P | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 - Elderly Support Programme | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | _ | _ | _ | - | _ |
| Ward 28 - Personal Protective Equipment | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 - Roads And Mainainance | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 -Business And Entrepreneurial Su | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 28 -Vulnerable Group Support Progra | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 -Ward Assets And Renovation Of W | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 28 -Youth In Sports Development Pro | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 28: Bonza Bay Picnic Site Road Barr | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 28: Bonza Bay Picnic Site: Braai St | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 28: Community Safety Programme: Cct | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 28: Computer Lab: Beacon Bay Librar | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 28: Pothole Repairs | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 29 - Beautification And Cleaning P | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29 - Community Safety And Security | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29 - Elderly Support Programme | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29 - Environmental Manag & Land Use | | _ | _ | _ | - | - | _ | _ | _ | _ | - | _ |
| Ward 29 - Personal Protective Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29 - Roads And Mainainance | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | - | _ | _ | _ | _ | - | _ |
| Ward 29 -Business And Entrepreneurial Su | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29 -Vulnerable Group Support Progra | | _ | _ | _ | - | - | _ | _ | _ | _ | - | _ |
| Ward 29 -Ward Assets And Renovation Of W | | _ | _ | - | - | - | _ | _ | _ | _ | - | _ |
| Ward 29 -Youth In Sports Development Pro | | _ | _ | - | - | - | _ | _ | _ | _ | - | _ |
| Ward 29: Beautification And Cleaning | | _ | _ | - | - | - | _ | _ | _ | _ | - | _ |
| Ward 29: Bird Sanctuary Repairs | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 29: Porthole Repairs | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 3 - Beautification And Cleaning Pr | | - | _ | - | - | _ | _ | _ | _ | - | _ | _ |
| Ward 3 - Elderly Support Programme | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 3 - Environmental Manag & Land Use | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 3 - Personal Protective Equipment (| | _ | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 3 - Roads And Mainainance | | _ | _ | - | - | - | _ | - | _ | - | _ | _ |
| Ward 3 - Tools & Equip - Ward Beautific | | - | _ | - | - | - | _ | - | _ | - | - | _ |
| Ward 3 -Business And Entrepreneurial Sup | | _ | _ | - | - | - | _ | - | _ | _ | - | _ |

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| Ward 3 -Vulnerable Group Support Program | | - | _ | - | - | - | _ | _ | - | - | - | _ |
| Ward 3 -Ward Assets And Renovation Of Wa | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 3 -Youth In Sports Development Prog | | - | _ | - | - | - | _ | _ | - | - | - | _ |
| Ward 3: Catering | | - | _ | - | - | - | _ | _ | - | - | - | _ |
| Ward 3: Leadership Workshops | | - | _ | - | - | - | _ | _ | - | - | _ | _ |
| Ward 3: Safety And Security Campaign | | - | _ | - | - | - | _ | _ | - | - | _ | _ |
| Ward 3: Skills Development | | - | _ | - | - | - | _ | _ | _ | - | _ | _ |
| Ward 3: Sports Kits And Equipment | | - | _ | - | - | - | _ | _ | _ | - | _ | _ |
| Ward 3: Vulnerable Groups Support | | - | _ | - | - | - | _ | _ | _ | - | _ | _ |
| Ward 30 - Beautification And Cleaning P | | - | _ | - | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30 - Elderly Support Programme | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 - Environmental Manag & Land Use | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30 - Personal Protective Equipment | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 - Roads And Mainainance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 - Tools & Equip - Ward Beautific | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30 -Business And Entrepreneurial Su | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 Vulner Group Supp: Wheelchairs | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30 -Vulnerable Group Support Progra | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 -Ward Assets And Renovation Of W | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30 -Youth In Sports Development Pro | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30: Cleanig And Beautification Prog | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30: Computer Training :For Youth Pr | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 30: Printer And Computers | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 30:Tools And Equpment | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 - Beautification And Cleaning P | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 31 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 31 - Elderly Support Programme | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Ward 31 - Environmental Manag & Land Use | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 - Personal Protective Equipment | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 - Roads And Mainainance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 -Business And Entrepreneurial Su | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 -Vulnerable Group Support Progra | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31 -Youth In Sports Development Pro | | - | _ | _ | - | _ | _ | _ | _ | - | _ | _ |
| Ward 31: Assets - Tent And Chairs | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31: Cleaning And Beautification | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 31: Driver Education | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |

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| Ward 31: Skills Development | | _ | _ | _ | _ | _ | _ | _ | - | _ | _ | _ |
| Ward 31: Vulner Group Supp: Sewing Machi | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Beautification And Cleaning P | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Community Safety And Security | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Elderly Support Programme | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Environmental Manag & Land Use | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Personal Protective Equipment | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Roads And Mainainance | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 - Tools & Equip - Ward Beautific | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 32 -Business And Entrepreneurial Su | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 -Vulnerable Group Support Progra | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 -Ward Assets And Renovation Of W | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32 -Youth In Sports Development Pro | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32: Cleaning And Beaitification Cam | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 32: Elderly Supp Progr: Groc & Blan | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 32: Sports Developm: Sports Kits & | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 32: Tools And Equipment | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 32: Vuln Group Supp: Supp For Crutc | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 33 - Beautification And Cleaning P | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 33 - Community Safety And Security | | - | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 33 - Elderly Support Programme | | _ | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 33 - Environmental Manag & Land Use | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 33 - Personal Protective Equipment | | - | _ | - | - | - | _ | _ | - | _ | _ | _ |
| Ward 33 - Roads And Mainainance | | - | - | - | - | - | _ | _ | - | _ | _ | _ |
| Ward 33 - Tools & Equip - Ward Beautific | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 33 -Business And Entrepreneurial Su | | _ | - | - | - | - | _ | _ | - | _ | - | _ |
| Ward 33 -Vulnerable Group Support Progra | | - | _ | - | - | - | _ | _ | - | _ | _ | _ |
| Ward 33 -Ward Assets And Renovation Of W | | - | _ | - | - | - | _ | _ | - | _ | _ | _ |
| Ward 33 -Youth In Sports Development Pro | | - | _ | - | - | - | _ | - | - | _ | _ | _ |
| Ward 33: Cleaning And Beaitification Cam | | - | _ | - | - | - | _ | - | _ | _ | _ | _ |
| Ward 33: Sports Developm: Sports Kits & | | - | _ | - | - | - | _ | _ | _ | _ | _ | _ |
| Ward 34 - Beautification And Cleaning P | | _ | - | _ | - | - | _ | _ | - | _ | - | _ |
| Ward 34 - Community Safety And Security | | _ | - | - | - | - | _ | _ | - | _ | - | _ |
| Ward 34 - Elderly Support Programme | | - | _ | - | - | - | _ | - | _ | _ | _ | _ |
| Ward 34 - Environmental Manag & Land Use | | - | _ | - | - | - | _ | - | _ | _ | _ | _ |
| Ward 34 - Personal Protective Equipment | | _ | - | - | - | - | _ | - | - | _ | - | _ |
| Ward 34 - Roads And Mainainance | | _ | _ | - | - | - | _ | - | - | _ | - | _ |
| Ward 34 - Tools & Equip - Ward Beautific | | _ | _ | - | - | - | _ | _ | - | _ | _ | _ |

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| Ward 34 -Business And Entrepreneurial Su | | - | _ | - | - | - | - | _ | _ | - | - | - |
| Ward 34 -Vulnerable Group Support Progra | | - | _ | - | - | - | - | _ | _ | - | _ | - |
| Ward 34 -Ward Assets And Renovation Of W | | - | _ | - | - | - | - | _ | _ | - | - | - |
| Ward 34 -Youth In Sports Development Pro | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 34: Cleaning And Beaitification Cam | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 34: Cleaning Tools And Equipment | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 34: Driver Education | | - | _ | - | - | - | _ | _ | _ | - | - | - |
| Ward 34: Elderly Support Progr: Blankets | | - | _ | - | - | - | _ | _ | _ | - | - | - |
| Ward 34: Right To Learn Camp: Library To | | - | _ | - | - | - | _ | _ | _ | - | - | - |
| Ward 34: Skills Development | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 34: Sports Developm: Sports Kits & | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 34: Ward Hall Improvements | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Beautification And Cleaning P | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Elderly Support Programme | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Environmental Manag & Land Use | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Personal Protective Equipment | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Roads And Mainainance | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 - Tools & Equip - Ward Beautific | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 -Business And Entrepreneurial Su | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 -Vulnerable Group Support Progra | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 -Ward Assets And Renovation Of W | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35 -Youth In Sports Development Pro | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35: Agriculture Progr: Tractor Plou | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35: Elderly Supp Progr: Groc & Blan | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35: Sports Developm: Sports Fields | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 35: Vulner Group Supp: Awareness Ca | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Beautification And Cleaning P | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Community Safety And Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Elderly Support Programme | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Environmental Manag & Land Use | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Personal Protective Equipment | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 -Business And Entrepreneurial Su | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 -Vulnerable Group Support Progra | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 36 -Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| R thousands | | Α | A1 | B | C | D | E | F | G | Н | | |
| Ward 36: Bussiness Support | | _ | _ | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Ward 36: Cleaning And Beautification | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36: Skills Development & Training | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 36: Vulnerable Group Support: | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37 - Beautification And Cleaning P | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37 - Community Safety And Security | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37 - Elderly Support Programme | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37 - Environmental Manag & Land Use | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37 - Personal Protective Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37 - Roads And Mainainance | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37 -Business And Entrepreneurial Su | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37 -Vulnerable Group Support Progra | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37 -Ward Assets And Renovation Of W | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37 -Youth In Sports Development Pro | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37: Beautification And Cleaning Cam | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37: Installation Of Cctv Cameras | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 37: Sports Development:Fenc Of S/Fi | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 37: Wendy Houses | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 - Beautification And Cleaning P | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 - Community Safety And Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 38 - Elderly Support Programme | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 - Environmental Manag & Land Use | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 - Personal Protective Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 - Roads And Mainainance | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 -Business And Entrepreneurial Su | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 -Vulnerable Group Support Progra | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 -Ward Assets And Renovation Of W | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38 -Youth In Sports Development Pro | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38: Assets: Tent And Chairs | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 38: Cleaning And Beaitification Cam | | _ | _ | _ | - | _ | _ | - | _ | _ | _ | _ |
| Ward 38: Tools And Equipment | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 38: Ward Cleaning Campaign Worksuit | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 39 - Beautification And Cleaning P | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 39 - Community Safety And Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 39 - Elderly Support Programme | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 39 - Environmental Manag & Land Use | | _ | _ | _ | _ | - | _ | - | _ | _ | _ | _ |

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| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| Ward 39 - Personal Protective Equipment | | - | - | - | - | - | _ | - | - | - | - | - |
| Ward 39 - Roads And Mainainance | | - | - | - | - | - | _ | - | - | - | - | - |
| Ward 39 - Tools & Equip - Ward Beautific | | - | - | - | - | - | _ | - | - | - | - | - |
| Ward 39 -Business And Entrepreneurial Su | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 39 -Vulnerable Group Support Progra | | - | - | - | - | - | _ | - | - | - | - | - |
| Ward 39 -Ward Assets And Renovation Of W | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 39 -Youth In Sports Development Pro | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 39: Cleaning And Beautification Pro | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 39: Elderly Supp Progr: Groc & Blan | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 39: Outreach Programme | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 39: Sports Developm: Sports Kits & | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 4 - Beautification And Cleaning Pr | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 4 - Community Safety And Security | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 4 - Elderly Support Programme | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 4 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 4 - Personal Protective Equipment (| | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 4 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 4 -Business And Entrepreneurial Sup | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4 -Vulnerable Group Support Program | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4 -Ward Assets And Renovation Of Wa | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4 -Youth In Sports Development Prog | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4: Cleaning And Beaitification Camp | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4: Driver Education | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4: Pa Systems And Audio Visual | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4: Road Repairs | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4: Sports Kits And Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 4: Tools And Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Beautification And Cleaning P | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Personal Protective Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Ви | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| R thousands | | А | A1 | B | C | D | E | F | G | Н | | |
| Ward 40 -Youth In Sports Development Pro | | - | _ | - | _ | _ | _ | _ | - | _ | _ | _ |
| Ward 40: Cleaning And Beautification Pro | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 40: Elderly Supp Progr: Groc & Blan | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 40: Outreach Programme | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 40: Sports Developm: Sports Kits & | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 - Beautification And Cleaning P | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 - Environmental Manag & Land Use | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 - Personal Protective Equipment | | - | _ | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Ward 41 - Roads And Mainainance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 - Tools & Equip - Ward Beautific | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 -Vulnerable Group Support Progra | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 -Ward Assets And Renovation Of W | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41 -Youth In Sports Development Pro | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41: Business Support | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41: Driver Education | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41: Elderly Supp Programme: Groceri | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 41: Vulner Groups Supp: Childrens P | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Beautification And Cleaning P | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Community Safety And Security | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Elderly Support Programme | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Environmental Manag & Land Use | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Personal Protective Equipment | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Roads And Mainainance | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 - Tools & Equip - Ward Beautific | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 -Vulnerable Group Support Progra | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 -Ward Assets And Renovation Of W | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 42 -Youth In Sports Development Pro | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42: Beautification And Cleaning Pro | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 42: Elderly Supp Programme: Groceri | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 42: Sports Developm: Sports Kits & | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 42: Tools Worksuits Masks And Glove | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 42: Vulner Groups Supp: Comm Garden | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 - Beautification And Cleaning P | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| R thousands | | Α | A1 | B B | ° C | D | E E | 11 F | 12 G | 13 H | | |
| Ward 43 - Personal Protective Equipment | | _ | _ | _ | _ | | | _ | _ | | _ | _ |
| Ward 43 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 -Vulnerable Group Support Progra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 -Ward Assets And Renovation Of W | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43 -Youth In Sports Development Pro | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43: Catering | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43: Elderly Support Progr: Blankets | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 43: Environmental Awareness Progr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 43: Fencing | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43: Skills Development And Training | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 43: Sports Developm: Sports Kits & | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Beautification And Cleaning P | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Personal Protective Equipment | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Roads And Mainainance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 - Tools & Equip - Ward Beautific | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 -Business And Entrepreneurial Su | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 -Vulnerable Group Support Progra | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 -Ward Assets And Renovation Of W | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44 -Youth In Sports Development Pro | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44: Beautification And Cleaning Cam | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44: Catering | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 44: Elderly Supp Progr: Groc & Blan | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 44: Security Training Programme | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 45 - Beautification And Cleaning P | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 - Elderly Support Programme | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 - Environmental Manag & Land Use | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 - Personal Protective Equipment | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 - Tools & Equip - Ward Beautific | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 -Business And Entrepreneurial Su | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 -Vulnerable Group Support Progra | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 -Ward Assets And Renovation Of W | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 45 -Youth In Sports Development Pro | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |

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| Ward 45: Catering | | - | _ | - | - | - | _ | _ | - | - | - | - |
| Ward 45: Driver Education | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 45: Elderly Supp Progr: Grocery Pac | | - | _ | - | - | - | _ | _ | - | - | - | - |
| Ward 45: Hall Rennovations | | - | _ | - | - | - | _ | _ | _ | - | - | - |
| Ward 45: Road Repairs | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 45: Sports Developm: Sports Kits & | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 45: Tools And Equipment | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 45: Vulnerable Groups Support | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 45: Ward Asstets - Tent And Chairs | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 46 - Beautification And Cleaning P | | - | _ | - | - | - | _ | _ | _ | - | _ | - |
| Ward 46 - Community Safety And Security | | - | _ | - | - | - | _ | _ | _ | - | - | - |
| Ward 46 - Elderly Support Programme | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46 - Personal Protective Equipment | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46 - Roads And Mainainance | | - | _ | - | - | - | _ | _ | - | - | - | - |
| Ward 46 - Tools & Equip - Ward Beautific | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46 -Business And Entrepreneurial Su | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46 -Vulnerable Group Support Progra | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46 -Ward Assets And Renovation Of W | | - | _ | - | - | - | _ | _ | - | - | - | - |
| Ward 46 -Youth In Sports Development Pro | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 46: Beautification And Cleaning Cam | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46: Skills Development | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 46: Sports Developm: Sports Kits & | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 47 - Beautification And Cleaning P | | - | _ | - | - | - | _ | _ | - | - | - | - |
| Ward 47 - Community Safety And Security | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 47 - Elderly Support Programme | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 47 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 47 - Personal Protective Equipment | | - | _ | _ | - | - | _ | _ | _ | - | _ | - |
| Ward 47 - Roads And Mainainance | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 47 - Tools & Equip - Ward Beautific | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 47 -Business And Entrepreneurial Su | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 47 -Vulnerable Group Support Progra | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 47 -Ward Assets And Renovation Of W | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 47 -Youth In Sports Development Pro | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 47: Beautification And Cleaning Pro | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 48 - Beautification And Cleaning P | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 48 - Community Safety And Security | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 48 - Elderly Support Programme | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |

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

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|----------------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 8 | Unfore. Unavoid. 9 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Ward 5 -Business And Entrepreneurial Sup | | - | _ | - | - | - | _ | - | - | - | _ | - |
| Ward 5 -Vulnerable Group Support Program | | - | _ | _ | - | - | _ | _ | - | - | _ | - |
| Ward 5 -Ward Assets And Renovation Of Wa | | 100 | 100 | - | - | - | _ | (40) | (40) | 60 | 100 | 100 |
| Ward 5 -Youth In Sports Development Prog | | - | _ | - | - | - | _ | - | - | _ | _ | - |
| Ward 5: Cleaning And Beaitification Camp | | - | _ | _ | - | - | _ | _ | - | _ | _ | _ |
| Ward 5: Sports Kits And Equipment | | - | _ | - | - | - | _ | - | - | _ | _ | - |
| Ward 5: Tools And Equipment | | - | _ | - | - | - | _ | - | - | _ | _ | - |
| Ward 5:Grocery Packs And Catering | | - | _ | - | - | - | _ | - | - | _ | _ | - |
| Ward 50 - Beautification And Cleaning P | | - | _ | - | - | - | _ | - | - | _ | _ | - |
| Ward 50 - Community Safety And Security | | - | _ | - | - | - | _ | - | - | _ | - | - |
| Ward 50 - Elderly Support Programme | | _ | _ | _ | - | - | _ | _ | - | _ | _ | _ |
| Ward 50 - Environmental Manag & Land Use | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 50 - Personal Protective Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 50 - Roads And Mainainance | | - | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 50 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 50 -Business And Entrepreneurial Su | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 50 -Vulnerable Group Support Progra | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 50 -Ward Assets And Renovation Of W | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 50 -Youth In Sports Development Pro | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 50: Beautification And Cleaning Cam | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 50: Cleaning Tools And Equipment | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 50: Skills Development And Training | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 50: Sports Developm: Sports Kits & | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 50: Vulnerable Groups Support | | _ | _ | _ | - | - | _ | _ | _ | _ | _ | _ |
| Ward 6 - Beautification And Cleaning Pr | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 - Community Safety And Security | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 - Elderly Support Programme | | - | _ | _ | - | - | _ | _ | _ | - | _ | _ |
| Ward 6 - Environmental Manag & Land Use | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 - Personal Protective Equipment (| | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 - Roads And Mainainance | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 - Tools & Equip - Ward Beautific | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 -Business And Entrepreneurial Sup | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 -Vulnerable Group Support Program | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 -Ward Assets And Renovation Of Wa | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6 -Youth In Sports Development Prog | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6: Cleaning And Beaitification Camp | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6: Driver Education | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 6: Grocery Packs And Catering | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted A | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | / B | 8 C | 9 D | 10 F | 11 F | 12 G | 13 H | | |
| Ward 6: Sports Kits And Equipment | | | _ | _ | | | _ | _ | _ | | _ | _ |
| Ward 6: Tent Chairs | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 6: Tools And Equipment | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 7 - Beautification And Cleaning Pr | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 7 - Community Safety And Security | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 7 - Elderly Support Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 7 - Environmental Manag & Land Use | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Ward 7 - Personal Protective Equipment (| | _ | _ | - | _ | _ | _ | _ | _ | _ | _ | - |
| Ward 7 - Roads And Mainainance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 7 - Tools & Equip - Ward Beautific | | - | _ | - | - | - | _ | _ | _ | _ | - | _ |
| Ward 7 -Business And Entrepreneurial Sup | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 7 -Vulnerable Group Support Program | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 7 -Ward Assets And Renovation Of Wa | | 100 | 100 | - | - | _ | _ | (100) | (100) | _ | 100 | 100 |
| Ward 7 -Youth In Sports Development Prog | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 7: Cleaning And Beaitification Camp | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 7: Ward Profiling: Camera | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 8 - Beautification And Cleaning Pr | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 8 - Community Safety And Security | | - | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 8 - Elderly Support Programme | | - | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 8 - Environmental Manag & Land Use | | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Ward 8 - Personal Protective Equipment (| | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 8 - Roads And Mainainance | | _ | _ | - | - | _ | _ | _ | _ | _ | _ | - |
| Ward 8 - Tools & Equip - Ward Beautific | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 8 -Business And Entrepreneurial Sup | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 8 -Vulnerable Group Support Program | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 8 -Ward Assets And Renovation Of Wa | | 100 | 100 | - | - | _ | _ | (41) | (41) | 59 | 100 | 100 |
| Ward 8 -Youth In Sports Development Prog | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 8: Cleaning And Beaitification Camp | | - | _ | - | - | _ | _ | _ | - | _ | _ | _ |
| Ward 8: Grocery Packs And Catering | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 8: Tools And Equipment | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 9 - Beautification And Cleaning Pr | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |
| Ward 9 - Community Safety And Security | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| Ward 9 - Environmental Manag & Land Use | | - | - | - | - | _ | _ | _ | - | _ | - | - |
| Ward 9 - Personal Protective Equipment (| | _ | - | _ | - | _ | _ | _ | - | _ | - | - |
| Ward 9 - Roads And Mainainance | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Ward 9 - Tools & Equip - Ward Beautific | | - | _ | - | - | - | _ | _ | - | - | - | - |
| Ward 9 -Business And Entrepreneurial Sup | | - | _ | - | - | _ | _ | _ | - | - | - | - |
| Ward 9 -Vulnerable Group Support Program | | - | _ | - | - | _ | _ | _ | - | _ | _ | - |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. | Other Adjusts. | · | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B B | o C |) Д | 10 E | 11 F | 12 G | 13 H | | |
| Ward 9 -Ward Assets And Renovation Of Wa | | 100 | 100 | _ | _ | _ | | (38) | (38) | 62 | 100 | 100 |
| Ward 9 -Youth In Sports Development Prog | | _ | _ | _ | _ | _ | _ | | | _ | _ | _ |
| Ward 9: Cleaning And Beaitification Camp | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 9: Driver Education | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Ward 9: Elderly Support Programme | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| 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 |
| 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 |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
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| Description | Ref | Original Budget | Prior Adjusted A | ccum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | 6 A1 | / B | 8 C | 9 D | 10 E | 11 F | 12 G | 13 H | | |
| Ward Assets & Renova Of Ward Assets W42 | | 100 | 100 | _ | _ | | | (100) | | | 100 | 100 |
| Ward Assets & Renova Of Ward Assets W43 | | 100 | 100 | _ | _ | _ | _ | (100) | ` ′ | _ | 100 | 100 |
| Ward Assets & Renova Of Ward Assets W44 | | 100 | 100 | _ | _ | _ | _ | (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 |
| Ward Cleaning & Beautification Ward 26 | | 100 | 100 | - | - | - | _ | (100) | (100) | _ | 100 | 100 |
| Ward Cleaning & Beautification Ward 27 | | 100 | 100 | - | - | - | _ | 30 | 30 | 130 | 100 | 100 |
| Ward Cleaning & Beautification Ward 3 | | 100 | 100 | - | - | - | _ | 37 | 37 | 137 | 100 | 100 |
| Ward Cleaning & Beautification Ward 30 | | 100 | 100 | - | - | - | _ | (100) | (100) | _ | 100 | 100 |
| Ward Cleaning & Beautification Ward 31 | | 100 | 100 | - | - | - | _ | (23) | (23) | 77 | 100 | 100 |
| Ward Cleaning & Beautification Ward 32 | | 100 | 100 | - | - | - | _ | (5) | (5) | 95 | 100 | 100 |
| Ward Cleaning & Beautification Ward 33 | | 100 | 100 | - | - | - | _ | 110 | 110 | 210 | 100 | 100 |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|--------------------|---------------------|-----------------------|----------------|---------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | , | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | 6 A1 | l / B | 8 C | 9 D | 10 E | 11 | 12 G | 13 H | | |
| Ward Cleaning & Beautification Ward 34 | | 100 | 200 | _ | | | _ | (2) | (2) | 198 | 100 | 100 |
| Ward Cleaning & Beautification Ward 35 | | 100 | 100 | _ | _ | _ | _ | _ | _ | 100 | 100 | 100 |
| Ward Cleaning & Beautification Ward 36 | | 100 | 100 | _ | _ | _ | _ | (17) | (17) | 83 | 100 | 100 |
| Ward Cleaning & Beautification Ward 37 | | 100 | 100 | _ | _ | _ | _ | (100) | (100) | _ | 100 | 100 |
| Ward Cleaning & Beautification Ward 38 | | 100 | 100 | _ | _ | _ | _ | (24) | (24) | 76 | 100 | 100 |
| Ward Cleaning & Beautification Ward 39 | | 100 | 100 | _ | _ | _ | _ | (3) | (3) | 97 | 100 | 100 |
| Ward Cleaning & Beautification Ward 4 | | 100 | 100 | _ | _ | _ | _ | | | 100 | 100 | 100 |
| Ward Cleaning & Beautification Ward 40 | | 100 | 100 | _ | _ | _ | _ | (13) | (13) | 87 | 100 | 100 |
| Ward Cleaning & Beautification Ward 41 | | 100 | 100 | _ | _ | _ | _ | 30 | 30 | 130 | 100 | 100 |
| Ward Cleaning & Beautification Ward 42 | | 100 | 100 | _ | _ | _ | _ | 80 | 80 | 180 | 100 | 100 |
| Ward Cleaning & Beautification Ward 43 | | 100 | 100 | _ | _ | _ | _ | (100) | (100) | _ | 100 | 100 |
| Ward Cleaning & Beautification Ward 44 | | 100 | 100 | _ | _ | _ | _ | | | 100 | 100 | 100 |
| Ward Cleaning & Beautification Ward 45 | | 100 | 100 | _ | _ | _ | _ | (100) | (100) | _ | 100 | 100 |
| Ward Cleaning & Beautification Ward 46 | | - | _ | _ | _ | _ | _ | | | _ | _ | _ |
| Ward Cleaning & Beautification Ward 47 | | 100 | 100 | _ | _ | _ | _ | (49) | (49) | 51 | 100 | 100 |
| Ward Cleaning & Beautification Ward 48 | | 100 | 100 | _ | _ | _ | _ | 52 | 52 | 152 | 100 | 100 |
| Ward Cleaning & Beautification Ward 49 | | 100 | 100 | _ | _ | _ | _ | (18) | (18) | 82 | 100 | 100 |
| Ward Cleaning & Beautification Ward 5 | | 100 | 100 | _ | _ | _ | _ | | | 100 | 100 | 100 |
| Ward Cleaning & Beautification Ward 50 | | 100 | 100 | _ | _ | _ | _ | _ | _ | 100 | 100 | 100 |
| Ward Cleaning & Beautification Ward 6 | | 100 | 100 | _ | _ | _ | _ | (73) | (73) | 28 | 100 | 100 |
| Ward Cleaning & Beautification Ward 7 | | 100 | 100 | _ | - | _ | _ | 95 | 95 | 195 | 100 | 100 |
| Ward Cleaning & Beautification Ward 8 | | 100 | 100 | _ | - | _ | _ | 25 | 25 | 125 | 100 | 100 |
| Ward Cleaning & Beautification Ward 9 | | 100 | 100 | _ | - | _ | _ | 24 | 24 | 124 | 100 | 100 |
| Youth In Sport Development Programme W 1 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W11 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W13 | | - | _ | _ | - | _ | _ | _ | _ | _ | - | _ |
| Youth In Sport Development Programme W15 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W16 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W17 | | - | _ | - | - | - | _ | _ | - | _ | - | - |
| Youth In Sport Development Programme W18 | | - | _ | - | - | - | _ | _ | - | _ | - | - |
| Youth In Sport Development Programme W19 | | - | _ | - | - | - | _ | _ | - | _ | - | - |
| Youth In Sport Development Programme W2 | | _ | _ | - | - | _ | _ | - | - | - | _ | _ |
| Youth In Sport Development Programme W20 | | _ | _ | - | - | _ | _ | - | - | - | - | _ |
| Youth In Sport Development Programme W21 | | - | _ | - | - | _ | _ | - | - | _ | _ | _ |
| Youth In Sport Development Programme W22 | | _ | _ | - | - | _ | _ | - | - | _ | _ | _ |
| Youth In Sport Development Programme W23 | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| Youth In Sport Development Programme W24 | | - | _ | - | - | _ | _ | _ | - | _ | - | _ |
| Youth In Sport Development Programme W25 | | - | - | - | - | - | - | - | - | _ | - | _ |

| | | | | | Ви | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|--------------|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | Č | D | E | F | G | Н | | |
| Youth In Sport Development Programme W26 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Youth In Sport Development Programme W27 | | - | _ | - | - | _ | - | _ | _ | _ | - | - |
| Youth In Sport Development Programme W28 | | - | _ | - | - | _ | - | _ | _ | _ | - | - |
| Youth In Sport Development Programme W29 | | - | _ | - | - | _ | - | _ | _ | _ | - | - |
| Youth In Sport Development Programme W3 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | - |
| Youth In Sport Development Programme W30 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Youth In Sport Development Programme W31 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Youth In Sport Development Programme W32 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Youth In Sport Development Programme W33 | | _ | _ | _ | _ | _ | _ | - | _ | _ | _ | _ |
| Youth In Sport Development Programme W34 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W35 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W36 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W37 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W38 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W39 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W4 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W40 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W41 | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W42 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W43 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W44 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W45 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W46 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W47 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W48 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W49 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth In Sport Development Programme W50 | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| 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 | - | _ | - | _ | (8 073) | (8 073) | 131 678 | 103 289 | 97 253 |
| . | | | T | <u> </u> | | Ι | I | <u> </u> | <u> </u> | | T | |
| Non-cash transfers to other municipalities | | | | | | | | | | | | |

| Non-cash transfers to other municipalities | | | | | | | |
|--|---|--|--|--|---|---|--|
| [insert description] | 1 | | | | _ | _ | |
| [insert description] | | | | | - | _ | |
| [insert description] | | | | | _ | _ | |

| | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 | | | | | | | |
|---|-----|--------------------|----------------|---------------------------|----------------------------|--------------------------|-----------------------|----------------|----------------|--------------------------|--------------------|--------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 8 | Unfore. Unavoid. 9 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 13 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | E | F | G | Н | | |
| TOTAL ALLOCATIONS TO MUNICIPALITIES: | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| | | | | | | | | | | | | |
| Non-cash transfers to Entities/Other External Mechanisms | | | | | | | | | | | | |
| [insert description] | 2 | | | | | | | | - | _ | | |
| [insert description] | | | | | | | | | - | - | | |
| [insert description] | | | | | | | | | _ | - | | |
| TOTAL ALLOCATIONS TO ENTITIES/EMs' | | - | _ | _ | _ | - | _ | _ | _ | - | _ | _ |
| Non-cash transfers to other Organs of State | | | | | | | | | | | | |
| [insert description] | 3 | | | | | | | | - | - | | |
| [insert description] | | | | | | | | | - | - | | |
| [insert description] | | | | | | | | | _ | _ | | |
| TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE: | | _ | _ | _ | - | _ | _ | - | _ | | - | _ |
| Non-cash transfers to other Organisations | | | | | | | | | | | | |
| [insert description] | 4 | | | | | | | | - | - | | |
| [insert description] | | | | | | | | | - | - | | |
| [insert description] Total Non-Cash Grants To Organisations | | _ | _ | _ | _ | _ | _ | _ | _ | | _ | _ |
| Total Non-oush Grants to Organisations | | _ _ | | | | | _ | | | | _ | |
| Groups of Individuals | | | | | | | | | | | | |
| Hydroponics And Packhouse Proj | | - | _ | _ | - | _ | _ | _ | | | _ | _ |
| Agriculture & Rural Dev Supp Proc Fertil | | - | _ | _ | - | _ | _ | _ | | | 400 | 1 000 |
| Agriculture & Rural Dev Supp Prog | | - | _ | _ | - | _ | _ | _ | - | - | _ | _ |
| Agriculture & Rural Dev Supp Prog - Chem | | - | _ | - | - | - | - | _ | - | - | 400 | 1 000 |
| Agriculture & Rural Dev Supp Progr Maize | | - | _ | - | - | - | - | _ | - | - | 700 | 1 000 |
| Agriculture & Rural Development Support | | - | _ | - | - | - | - | _ | - | - | _ | - |
| Agriculture & Rural Support-Mechani | | - | _ | - | - | - | - | _ | - | - | 700 | 1 000 |
| Aquaponics | | 450 | 0 | - | - | - | - | _ | - | 0 | 400 | 1 000 |
| Art Centres Operations | | 500 | 0 | - | - | _ | - | _ | _ | 0 | 900 | 1 000 |
| Business Centre Operations (3 Centres) | | - | _ | - | - | - | - | _ | _ | - | 900 | 1 500 |
| Circular Economy (Waste Economy) All Wds | | 500 | 0 | - | - | _ | - | _ | - | 0 | 400 | 1 000 |
| Creative Industry Recovery Supp Progr | | - | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Creative Industry Recovery Support Progr | | - | _ | - | - | - | _ | _ | - | - | - | _ |
| Cropping Machine | | 500 | 500 | - | - | - | - | (500) | (500) | - | 500 | 1 000 |
| Dipping Tanks | | 300 | 300 | - | - | - | - | (42) | (42) | 258 | 700 | 1 000 |
| Dipping Tanks - Ward 40 | | - | _ | - | - | - | _ | _ | - | - | - | _ |
| Disaster Relief (Blankets) | | 459 | 459 | _ | _ | _ | _ | (278) | (278) | 181 | _ | _ |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | _ | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Disaster Relief (Food) | | 261 | 261 | _ | - | - | _ | (81) | (81) | 180 | _ | - |
| Disaster Relief (Misc) | | 21 | 21 | _ | - | - | _ | (21) | (21) | - | - | - |
| Equipment For Livestock | | - | _ | _ | - | - | _ | _ | - | _ | 500 | 1 000 |
| Equipment Livestock-Branding | | - | _ | _ | - | - | _ | _ | - | _ | - | - |
| Equipment: Livestock-Venue Hire | | - | _ | - | - | - | _ | - | - | - | - | - |
| Export Support Programme | | - | _ | _ | - | - | _ | _ | - | _ | - | - |
| Fencing Arable Lands | | 250 | 0 | _ | - | - | - | _ | - | 0 | 900 | 1 000 |
| Food Security Progr- Inventory (Producti | | - | 200 | _ | - | _ | - | (7) | (7) | 193 | - | - |
| Food Security Programme | | 250 | 0 | - | - | - | _ | - | - | 0 | - | 1 000 |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|--------------------|---------------------|-----------------------|-----------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | А | 6 A1 | 7 B | 8 C | 9 D | 10 E | 11 F | 12 G | 13 H | | |
| Food Security Programme-Á Branding & Mar | | - | 50 | - | | - | | (15) | | 35 | _ | - |
| Hh Oth Trans: Rural Dev - Impr Food Prod | | _ | _ | _ | _ | _ | _ | | | _ | _ | _ |
| Investment Centre | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Investment Promotion | | 500 | 359 | _ | _ | _ | _ | (122) | (122) | 236 | 1 400 | 500 |
| Irrigation Schemes | | _ | _ | _ | _ | _ | _ | _ ` _ ′ | ` _ ' | _ | 1 500 | |
| Leisure Tourism Devel - Inland | | _ | _ | _ | _ | _ | _ | _ | _ | _ | 900 | 1 000 |
| Leisure Tourism Development - Inland | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Liberat Herit Route Dev -Declara Herit S | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Livestock Improvement -Goats | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Livestock Improvement -Procurement Lives | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry | | 1 000 | 1 000 | _ | _ | _ | _ | (246) | (246) | 754 | 800 | 500 |
| Piggery & Poultry - Ward 24 | | _ | _ | _ | _ | _ | _ | _ ` _ ′ | ` _ ' | _ | _ | _ |
| Piggery & Poultry - Ward 32 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 36 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 37 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 40 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Piggery & Poultry - Ward 45 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Procuction Inputs - Procure Feeder | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Procure Of Smme & Co-Op Equip & Mach | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Procure Of Smme And Co-Op Equip & Mach | | _ | _ | _ | _ | _ | _ | _ | _ | _ | 200 | 500 |
| Production Inputs - Procure Broilers | | _ | _ | _ | _ | _ | _ | _ | _ | _ | 400 | 1 000 |
| Production Inputs - Procure Seedlings | | _ | _ | _ | _ | _ | _ | _ | _ | _ | 200 | 1 000 |
| Sekunjalo Training Centre Operations | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Supply Desc | | _ | _ | _ | _ | _ | _ | _ | _ | _ | 740 | 774 |
| Teen Entrepreneur Programme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Teen Entrereneur | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tourism Recovery Supp Prog-Grants | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Township Economy Strategy | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tract & Implem Maint -Irrigation Scheme | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Tractor & Implements Maint - Tractor & I | | 200 | 250 | _ | _ | _ | _ | (29) | (29) | 221 | 900 | 500 |
| Urban Agriculture | | _ | _ | _ | _ | _ | _ | | _ `_ ′ | _ | _ | _ |
| Urban Agriculture-Branding | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth Work Readi & Skills Devel Supp-Bra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth Work Readi & Skills Devel Supp-Sti | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth Work Readi & Skills Devel Supp-Tra | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Youth Work Readiness | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| [insert description] | | | | | | | | | | | | |
| Total Non-Cash Grants To Groups Of Individuals: | | 5 190 | 3 398 | - | - | - | _ | (1 340) | (1 340) | 2 058 | 14 440 | 20 274 |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| 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 | - | - | - | _ | (9 413) | (9 413) | 133 736 | 117 729 | 117 527 |

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

| | | | | | | udget Year 2024 | | | | | |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|-------------|
| Summary of remuneration | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | % change |
| R thousands | | A | 5 A1 | 6 B | 7 C | 8 D | 9 E | 10 | 11 G | 12 H | |
| Councillors (Political Office Bearers plus Other) | | ^ | A1 | В | | J D | <u> </u> | Г | G | - 11 | - |
| Basic Salaries and Wages | | 47 264 | 47 264 | | | _ | | (7 420) | (7 420) | 39 843 | -15,7% |
| Pension and UIF Contributions | | 4 720 | 4 720 | | | _ | | (351) | , 1 | 4 369 | |
| Medical Aid Contributions | | 2 283 | 2 283 | | | _ | | (510) | 1 1 | 1 773 | |
| Motor Vehicle Allowance | | 2 200 | 2 200 | | | | | (0.10) | (0.0) | _ | 22,070 |
| Cellphone Allowance | | 4 709 | 4 709 | | | _ | | (396) | (396) | 4 313 | |
| Housing Allowances | | 2 704 | 2 704 | | | _ | | 12 103 | 12 103 | 14 807 | |
| Other benefits and allowances | | 16 006 | 16 006 | | | _ | | (10 738) | | 5 268 | |
| Sub Total - Councillors | | 77 686 | 77 686 | | | _ | | (7 313) | ` ' | 70 373 | - |
| % increase | | | _ | | | | | , | | (0) | |
| Senior Managers of the Municipality | | | | | | | | | | | |
| Basic Salaries and Wages | | 14 697 | 14 697 | _ | | _ | | 2 741 | 2 741 | 17 438 | 18,6% |
| Pension and UIF Contributions | | 2 559 | 2 559 | _ | | _ | | 746 | 746 | 3 304 | |
| Medical Aid Contributions | | 413 | 413 | _ | | _ | | 150 | 150 | 563 | 36,4% |
| Overtime | | _ | _ | _ | | _ | | _ | _ | _ | |
| Performance Bonus | | 999 | 999 | _ | | _ | | (999) | (999) | _ | |
| Motor Vehicle Allowance | | 3 976 | 3 976 | _ | | _ | | (227) | (227) | 3 749 | -5,7% |
| Cellphone Allowance | | 239 | 239 | _ | | _ | | 70 | 70 | 309 | 29,2% |
| Housing Allowances | | 1 942 | 1 942 | _ | | _ | | 2 067 | 2 067 | 4 009 | |
| Other benefits and allowances | | 53 | 53 | _ | | _ | | (29) | (29) | 23 | |
| Payments in lieu of leave | | - | _ | _ | | _ | | _ | _ | _ | |
| Long service awards | | _ | _ | _ | | - | | _ | _ | _ | |
| Post-retirement benefit obligations | 5 | - | _ | _ | | - | | - | _ | _ | |
| Entertainment | | - | _ | _ | | _ | | _ | _ | _ | |
| Scarcity | | - | _ | _ | | _ | | _ | _ | _ | |
| Acting and post related allowance | | 94 | 94 | _ | | - | | (78) | (78) | 17 | |
| In kind benefits | | - | - | _ | | _ | | - | _ | _ | |
| Sub Total - Senior Managers of Municipality | | 24 971 | 24 971 | _ | | _ | | 4 441 | 4 441 | 29 412 | 17,8% |
| % increase | | | 0 | | | | | | | 0 | |
| Other Municipal Staff | | | | | | | | | | | |
| Basic Salaries and Wages | | | | | | | | | _ | _ | |
| Pension and UIF Contributions | | | | | | | | | _ | _ | |
| Medical Aid Contributions | | | | | | | | | _ | _ | |
| Overtime | | | | | | | | | _ | _ | |
| Performance Bonus | | | | | | | | | _ | _ | |

| | | | | | Вι | udget Year 2024 | /25 | | | | |
|---------------------------------------|-----|--------------------|---------|--------------|-----------------------|---------------------|-----------------------|---------|----------------|--------------------|-------------|
| Summary of remuneration | Ref | Original Budget | | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | | Total Adjusts. | Adjusted Budget | % change |
| R thousands | | Α | 5 A1 | 6 B | / C | 8 D | 9 E | 10 F | 11 G | 12 H | |
| Motor Vehicle Allowance | | | | | | _ | _ | | _ | _ | |
| Cellphone Allowance | | | | | | | | | _ | _ | |
| Housing Allowances | | | | | | | | | _ | _ | |
| Other benefits and allowances | | | | | | | | | _ | _ | |
| Payments in lieu of leave | | | | | | | | | _ | _ | |
| Long service awards | | | | | | | | | _ | _ | |
| Post-retirement benefit obligations | 5 | | | | | | | | _ | _ | |
| Entertainment | | | | | | | | | _ | _ | |
| Scarcity | | | | | | | | | _ | _ | |
| Acting and post related allowance | | | | | | | | | _ | _ | |
| In kind benefits | | | | | | | | | _ | - | |
| Sub Total - Other Municipal Staff | | _ | - | _ | - | - | - | - | _ | _ | |
| % increase | | | | | | | | | | | |
| Total Parent Municipality | | 102 657 | 102 657 | - | _ | - | _ | (2 872) | (2 872) | 99 785 | -2,8% |
| | | | | | | | | | | | |
| Board Members of Entities | | | | | | | | | | | |
| Basic Salaries and Wages | | 1 256 | 1 256 | - | _ | _ | _ | 245 | 245 | 1 501 | 19,5% |
| Pension and UIF Contributions | | | | | | | | | _ | _ | |
| Medical Aid Contributions | | | | | | | | | _ | _ | |
| Overtime | | | | | | | | | _ | _ | |
| Performance Bonus | | | | | | | | | _ | _ | |
| Motor Vehicle Allowance | | 28 | 28 | - | - | _ | _ | _ | _ | 28 | |
| Cellphone Allowance | | - | _ | _ | - | _ | _ | _ | _ | - | |
| Housing Allowances | | | | | | | | | _ | - | |
| Other benefits and allowances | | - | _ | _ | - | _ | _ | _ | _ | - | |
| Board Fees | | | | | | | | | _ | - | |
| Payments in lieu of leave | | | | | | | | | _ | - | |
| Long service awards | | | | | | | | | _ | _ | |
| Post-retirement benefit obligations | 5 | | | | | | | | _ | _ | |
| Entertainment | | | | | | | | | _ | _ | |
| Scarcity | | | | | | | | | - | _ | |
| Acting and post related allowance | | | | | | | | | - | _ | |
| In kind benefits | | | | | | | | | _ | _ | _ |
| Sub Total - Board Members of Entities | | 1 284 | 1 284 | - | _ | _ | _ | 245 | 245 | 1 529 | 19,1% |
| % increase | | | | | | | | | | | |
| Senior Managers of Entities | | | | | | | | | | | |

| | | | | | Вι | udget Year 2024 | /25 | | | | |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|-------------|
| Summary of remuneration | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Otner Adjusts. | Total Adjusts. | Adjusted Budget | % change |
| R thousands | | А | 5 A1 | 6 B | 7 C | 8 D | 9 E | 10 F | 11 G | 12 H | |
| Basic Salaries and Wages | | 11 296 | 11 296 | _ | _ | _ | _ | _ | _ | 11 296 | 0,0% |
| Pension and UIF Contributions | | 1 241 | 1 241 | _ | _ | _ | _ | _ | _ | 1 241 | 0,0% |
| Medical Aid Contributions | | | | | | | | | _ | _ | 0,070 |
| Overtime | | | | | | | | | _ | _ | |
| Performance Bonus | | 592 | 592 | _ | _ | _ | _ | _ | _ | 592 | |
| Motor Vehicle Allowance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Cellphone Allowance | | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Housing Allowances | | | | | | | | | _ | _ | |
| Other benefits and allowances | | | | | | | | | _ | _ | |
| Payments in lieu of leave | | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| Long service awards | | | | | | | | | _ | _ | |
| Post-retirement benefit obligations | 5 | | | | | | | | _ | _ | |
| Entertainment | | | | | | | | | _ | _ | |
| Scarcity | | | | | | | | | _ | _ | |
| Acting and post related allowance | | | | | | | | | _ | _ | |
| In kind benefits | | | | | | | | | _ | _ | |
| Sub Total - Senior Managers of Entities | | 13 130 | 13 130 | _ | - | _ | _ | _ | _ | 13 130 | 0,0% |
| % increase | | | | | | | | | | | |
| Other Staff of Entities | | | | | | | | | | | |
| Basic Salaries and Wages | | 29 798 | 29 798 | _ | - | _ | - | (6 431) | (6 431) | 23 367 | -21,6% |
| Pension and UIF Contributions | | 1 882 | 1 882 | _ | - | _ | _ | _ | _ | 1 882 | 0,0% |
| Medical Aid Contributions | | | | | | | | | _ | _ | |
| Overtime | | | | | | | | | _ | _ | |
| Performance Bonus | | 2 451 | 2 451 | _ | _ | _ | _ | _ | _ | 2 451 | |
| Motor Vehicle Allowance | | 60 | 60 | _ | _ | _ | _ | _ | _ | 60 | 0,0% |
| Cellphone Allowance | | - | _ | _ | _ | _ | _ | _ | _ | _ | |
| Housing Allowances | | 48 | 48 | _ | _ | _ | _ | _ | _ | 48 | |
| Other benefits and allowances | | | | | | | | | _ | - | |
| Payments in lieu of leave | | | | | | | | | _ | _ | |
| Long service awards | | | | | | | | | - | _ | |
| Post-retirement benefit obligations | 5 | 763 | 763 | _ | _ | _ | _ | _ | - | 763 | 0,0% |
| Entertainment | | | | | | | | | - | _ | |
| Scarcity | | | | | | | | | - | _ | |
| Acting and post related allowance | | | | | | | | | _ | _ | |
| In kind benefits | | | | | | | | | - | | |
| Sub Total - Other Staff of Entities | | 35 003 | 35 003 | - | - | _ | _ | (6 431) | (6 431) | 28 572 | -18,4% |
| % increase | | | | | | | | | | | |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | |
|-------------------------------------|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|-------------|
| Summary of remuneration | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | % change |
| | | _ | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | |
| Total Municipal Entities | | 49 416 | 49 416 | _ | _ | _ | _ | (6 186) | (6 186) | 43 230 | -12,5% |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 152 073 | 152 073 | - | - | _ | _ | (9 057) | (9 057) | 143 016 | -6,0% |
| % increase | | | | | | | | | | | |
| TOTAL MANAGERS AND STAFF | | 73 104 | 73 104 | - | _ | _ | _ | (1 990) | (1 990) | 71 114 | -2,7% |

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

| | | | .ou / tujuotiin | | <u> </u> | | Budget Ye | | • | | | | | Medium Ter | m Revenue and | I Expenditure |
|---|--------|-----------|-----------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|----------|-----------|-----------|--------------------|-----------------------|--------------------|
| Description R | Ref | lube | August | Cont | Octobor | November | Docombox | lanuani | Eshruam, | Marah | Anril | May | luna | Budget Year | Framework Budget Year | Budget Year |
| | L | July | August | Sept. | October | November | December | January | February | March | April | May | June | 2024/25 | +1 2025/26 | +2 2026/27 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Revenue by Vote | | | | | | | | | | | | | | Duaget | Duuget | Duaget |
| Vote 01 - Directorate - Executive Support Service | es | _ | _ | _ | _ | _ | _ | _ | _ | _ | 73 | _ | 287 | 360 | _ | _ |
| Vote 02 - Directorate - Municipal Manager | | _ | 2 172 | 2 244 | 2 599 | 2 910 | 2 561 | 2 465 | 3 502 | 2 489 | 2 143 | 2 112 | (3 635) | 21 560 | 19 211 | 19 880 |
| Vote 03 - Directorate - Human Settlement | | _ | 754 | 62 390 | (51 986) | 34 228 | 16 879 | 18 494 | 19 906 | 23 298 | 20 041 | 23 478 | 241 494 | 408 974 | 487 379 | 441 461 |
| Vote 04 - Directorate - Chief Financial Officer | | 585 624 | 421 482 | 187 019 | 171 574 | 190 435 | 362 119 | 451 417 | 177 521 | 574 592 | 199 608 | 174 532 | 448 729 | 3 944 653 | 4 075 817 | 4 256 387 |
| Vote 05 - Directorate - Corporate Services | | - | 1 767 | 936 | 2 005 | 1 058 | 929 | 1 012 | 677 | 838 | 765 | 784 | 1 044 | 11 816 | 9 851 | 10 690 |
| Vote 06 - Directorate - Infrastructure Services | | 621 694 | 407 420 | 398 189 | 455 582 | 392 396 | 608 019 | 413 437 | 320 969 | 494 398 | 460 329 | 429 236 | 445 377 | 5 447 047 | 5 722 571 | 6 019 889 |
| Vote 07 - Directorate - Spatial Planning And Deve | elo | 2 718 | 2 417 | 2 285 | 11 386 | 23 889 | 9 037 | 11 915 | 5 641 | 10 902 | 15 331 | 5 843 | 24 692 | 126 056 | 98 155 | 89 015 |
| Vote 08 - Directorate - Health / Public Safety & E | me | 35 437 | 14 547 | 13 538 | 12 528 | 12 331 | 32 063 | 10 566 | 9 654 | 20 449 | 17 475 | 11 989 | 8 538 | 199 114 | 227 755 | 246 791 |
| Vote 09 - Directorate - Municipal Services | | - | - | - | - | - | - | - | - | _ | - | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & | k Ag | 21 964 | 4 255 | 7 528 | 7 371 | 5 491 | 27 770 | 5 453 | 8 011 | 7 166 | 7 899 | 7 384 | 115 668 | 225 961 | 168 273 | 141 682 |
| Vote 11 - Directorate - Solid Waste And Environn | mer | 119 201 | 44 243 | 43 872 | 44 166 | 47 271 | 107 091 | 66 040 | 44 978 | 93 121 | 45 247 | 43 340 | 72 452 | 771 023 | 864 673 | 901 706 |
| Vote 12 - Directorate - Sport, Recreation & Comn | mur | 865 | 1 217 | 999 | 5 704 | 19 191 | 1 384 | 3 594 | 2 456 | 1 938 | 3 655 | 1 225 | 21 005 | 63 233 | 88 783 | 102 813 |
| Vote 13 - Vote 13 | | - | - | - | - | - | - | - | - | _ | - | _ | _ | _ | _ | _ |
| Vote 14 - Vote 14 | | - | - | - | - | - | - | - | - | _ | - | _ | _ | _ | _ | _ |
| Vote 15 - Other | | _ | - | _ | - | - | _ | - | - | _ | _ | _ | _ | _ | _ | _ |
| Total Revenue by Vote | | 1 387 503 | 900 275 | 719 000 | 660 929 | 729 201 | 1 167 852 | 984 392 | 593 314 | 1 229 192 | 772 567 | 699 923 | 1 375 650 | 11 219 797 | 11 762 469 | 12 230 312 |
| Expenditure by Vote | | | | | | | | | | | | | | | | |
| Vote 01 - Directorate - Executive Support Service | es | 22 241 | 18 063 | 17 313 | 21 556 | 25 010 | 20 763 | 18 892 | 21 807 | 25 993 | 18 757 | 24 976 | 20 773 | 256 144 | 291 081 | 305 823 |
| Vote 02 - Directorate - Municipal Manager | | 6 403 | 10 190 | 21 900 | 13 885 | 19 825 | 8 971 | 18 598 | 12 223 | 18 709 | 12 652 | 13 922 | 11 877 | 169 155 | 172 129 | 183 177 |
| Vote 03 - Directorate - Human Settlement | | 4 692 | 5 877 | 4 744 | 5 745 | 6 840 | 7 851 | 26 875 | 5 114 | 28 752 | 17 378 | 9 061 | 127 452 | 250 381 | 366 108 | 311 047 |
| Vote 04 - Directorate - Chief Financial Officer | | 89 807 | 104 409 | 98 031 | 101 560 | 77 386 | 106 488 | 87 554 | 94 599 | 112 925 | 104 234 | 112 848 | 89 494 | 1 179 336 | 1 231 183 | 1 238 457 |
| Vote 05 - Directorate - Corporate Services | | 15 009 | 19 299 | 35 962 | 18 636 | 18 381 | 20 204 | 18 712 | 18 735 | 21 404 | 15 573 | 21 586 | 19 171 | 242 672 | 245 802 | 259 593 |
| Vote 06 - Directorate - Infrastructure Services | | 609 433 | 634 160 | 646 648 | 577 820 | 543 117 | 549 609 | 493 477 | 543 666 | 557 512 | 501 649 | 573 138 | (375 785) | 5 854 443 | 6 379 738 | 6 711 202 |
| Vote 07 - Directorate - Spatial Planning And Deve | elo | 29 589 | 28 501 | 28 594 | 31 670 | 31 935 | 29 837 | 31 860 | 32 868 | 27 005 | 15 603 | 25 514 | (116 639) | 196 338 | 290 643 | 314 784 |
| Vote 08 - Directorate - Health / Public Safety & El | me | 39 219 | 37 051 | 48 416 | 46 424 | 43 421 | 46 045 | 43 996 | 41 482 | 45 878 | 36 694 | 49 326 | 8 341 | 486 294 | 568 420 | 592 697 |
| Vote 09 - Directorate - Municipal Services | | - | - | - | - | - | - | - | - | _ | - | _ | _ | _ | _ | _ |
| Vote 10 - Directorate - Economic Development & | k Ag | 27 565 | 8 438 | 9 456 | 11 137 | 10 897 | 30 149 | 13 568 | 12 219 | 12 120 | 9 853 | 14 308 | 98 407 | 258 119 | 217 790 | 205 342 |
| Vote 11 - Directorate - Solid Waste And Environn | mer | 43 645 | 56 774 | 60 817 | 77 211 | 75 695 | 73 944 | 67 177 | 71 019 | 77 658 | 65 541 | 91 270 | 170 453 | 931 205 | 744 979 | 788 544 |
| Vote 12 - Directorate - Sport, Recreation & Comn | mur | 34 837 | 40 661 | 41 552 | 50 022 | 46 224 | 45 003 | 47 486 | 47 493 | 47 762 | 41 509 | 47 441 | (925) | 489 065 | 443 727 | 479 810 |
| Vote 13 - Vote 13 | | _ | _ | _ | - | - | _ | - | - | _ | _ | - | _ | _ | _ | _ |
| Vote 14 - Vote 14 | | _ | _ | - | - | - | _ | - | - | _ | - | - | _ | _ | _ | _ |
| Vote 15 - Other | | _ | _ | _ | - | _ | _ | - | - | - | - | - | _ | _ | _ | _ |
| Total Expenditure by Vote | | 922 441 | 963 424 | 1 013 432 | 955 668 | 898 731 | 938 865 | 868 195 | 901 224 | 975 717 | 839 443 | 983 391 | 52 620 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/ (Deficit) | \top | 465 062 | (63 149) | (294 432) | (294 739) | (169 530) | 228 986 | 116 197 | (307 910) | 253 475 | (66 876) | (283 468) | 1 323 030 | 906 645 | 810 868 | 839 837 |

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

| | | | - | - | - | | Budget Ye | ar 2024/25 | · | | | | | Medium Ter | m Revenue and Framework | Expenditure |
|--|-----|-----------|----------|----------|----------|----------|-----------|------------|----------|-----------|----------|----------|---------------------|------------------------|----------------------------|---------------------------|
| Description - Standard classification | Ref | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| D the constant | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted |
| R thousands | | | | | | | | | | | | | | Budget | Budget | Budget |
| Revenue - Functional 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 | | 307 103 | 2 172 | 2 244 | 2 599 | 2 9 10 | 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 | (3 033) 419 956 | 3 975 398 | 4 113 792 | 4 285 900 |
| Internal audit | | 307 103 | 724 700 | 100 000 | 100 ++0 | 210 031 | 304 303 | 704 102 | 100 003 | 304 103 | 202 100 | - | - 10 000 | 3 37 3 330 | 4 110 732 | 7 203 300 |
| 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 | | 1 827 | 3 624 | 2 659 | 23 513 | 7 289 | 24 531 | 41 200 | 7 790 | 10 190 | 26 306 | 6 742 | 389 225 | 544 896 | 195 291 | 161 987 |
| Planning and development | | 1 827 | 1 486 | 1 274 | 4 928 | 5 349 | 9 565 | 10 648 | 3 434 | 3 032 | 14 175 | 4 805 | 138 744 | 199 268 | 132 130 | 107 373 |
| 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 | | 1 369 005 | 900 275 | 719 000 | 660 929 | 729 201 | 1 147 962 | 984 392 | 593 314 | 1 229 192 | 772 567 | 699 923 | 1 414 038 | 11 219 797 | 11 762 469 | 12 230 312 |
| 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) | 771 362 | 579 110 | 741 073 | 800 775 |
| 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) | 308 737 | 244 653 | 264 827 | 252 324 |
| Road transport | | (2 818) | (3 668) | (6 986) | (6 971) | (4 833) | (5 835) | (5 017) | (7 611) | (6 282) | (7 348) | (6 716) | 398 541 | 334 457 | 476 246 | 548 451 |
| Environmental protection | | (2 818) | (3 668) | (6 986) | (6 971) | (4 833) | (5 835) | (5 017) | (7 611) | (6 282) | (7 348) | (6 716) | 64 084 | _ | _ | |
| Trading services | | (11 270) | (14 670) | (27 943) | (27 885) | (19 334) | (23 341) | (20 067) | (30 442) | (25 126) | (29 394) | (26 863) | 6 359 882 | 6 103 547 | 6 328 267 | 6 603 499 |
| Energy sources | | (2 818) | (3 668) | (6 986) | (6 971) | (4 833) | (5 835) | (5 017) | (7 611) | (6 282) | (7 348) | (6 716) | 3 315 160 | 3 251 076 | 4 382 455 | 4 567 538 |
| Water management | | (2 818) | (3 668) | (6 986) | (6 971) | (4 833) | (5 835) | (5 017) | (7 611) | (6 282) | (7 348) | (6 716) | 1 650 368 | 1 586 284 | 920 192 | |
| Waste water management | | (2 818) | (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 |

| Description Standard classification | Ref | | | | | | Budget Ye | ar 2024/25 | | | | | | Medium Terr | n Revenue and Framework | I Expenditure |
|---------------------------------------|-----|-----------|----------|-----------|-----------|----------|-----------|------------|-----------|-----------|-----------|-----------|-------------|------------------------|----------------------------|---------------------------|
| Description - Standard classification | Kei | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted |
| R thousands | | | | | | | | | | | | | | Budget | Budget | Budget |
| Waste management | | (2 818) | (3 668) | (6 986) | (6 971) | (4 833) | (5 835) | (5 017) | (7 611) | (6 282) | (7 348) | (6 716) | 835 089 | 771 006 | 564 419 | 589 963 |
| Other | | (2 818) | (3 668) | (6 986) | (6 971) | (4 833) | (5 835) | (5 017) | (7 611) | (6 282) | (7 348) | (6 716) | 237 622 | 173 538 | 155 791 | 168 260 |
| Total Expenditure - Functional | | (45 080) | (58 682) | (111 771) | (111 541) | (77 335) | (93 364) | (80 267) | (121 768) | (100 505) | (117 575) | (107 453) | 11 338 495 | 10 313 152 | 10 951 601 | 11 390 475 |
| Surplus/ (Deficit) 1. | | 1 414 085 | 958 956 | 830 771 | 772 471 | 806 536 | 1 241 326 | 1 064 659 | 715 082 | 1 329 697 | 890 142 | 807 376 | (9 924 457) | 906 645 | 810 868 | 839 837 |

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

| | | | | | | | Budget Ye | ar 2024/25 | | | | | | Medium Teri | n Revenue and Framework | Expenditure |
|---|-----|-----------|---------|---------|---------|----------|-----------|------------|----------|-----------|---------|---------|-----------|------------------------|----------------------------|---------------------------|
| Description | Ref | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted |
| Revenue By Source | | | | | | | | | | | | | | Budget | Budget | Budget |
| Exchange Revenue | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | 264 799 | 275 458 | 264 216 | 272 552 | 247 345 | 268 732 | 213 980 | 179 325 | 219 215 | 269 882 | 268 962 | 91 348 | 2 835 814 | 3 197 096 | 3 368 461 |
| Service charges - Water | | 86 015 | 63 845 | 61 881 | 76 413 | 69 692 | 85 949 | 61 075 | 71 421 | 60 417 | 81 726 | 57 347 | 135 786 | 911 568 | 1 000 901 | 1 066 360 |
| Service charges - Waste Water Management | | 56 645 | 46 205 | 47 876 | 46 152 | 47 376 | 45 890 | 48 321 | 42 285 | 46 896 | 46 798 | 48 043 | 80 892 | 603 379 | 632 342 | 662 062 |
| Service charges - Waste Management | | 39 377 | 40 431 | 39 259 | 39 633 | 39 667 | 39 780 | 43 374 | 36 479 | 39 776 | 38 335 | 39 121 | 100 544 | 535 777 | 561 494 | 587 884 |
| Agency services | | 5 714 | 3 692 | 3 281 | 929 | 1 346 | 3 808 | (995) | 783 | (2 872) | 7 231 | 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 | | 3 184 | 9 882 | 7 581 | 5 624 | 3 764 | 3 271 | 6 473 | 5 909 | 4 809 | 7 670 | 8 013 | 6 017 | 72 197 | 71 134 | 74 220 |
| 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 | | 508 063 | 8 010 | 7 474 | 21 606 | 29 610 | 418 956 | 11 482 | 17 987 | 330 017 | 17 044 | 18 345 | 384 569 | 1 773 161 | 1 801 124 | 1 786 129 |
| 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 | | 1 369 005 | 900 255 | 652 279 | 677 686 | 686 342 | 1 094 717 | 872 833 | 561 228 | 1 181 208 | 703 315 | 651 080 | 927 488 | 10 318 348 | 10 953 569 | 11 392 477 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | _ | _ | _ | _ | _ | _ | _ | _ | - | _ | - | 2 827 662 | 2 827 662 | 2 932 056 | 3 088 496 |
| 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 | | - | - | - | - | - | - | - | - | _ | - | _ | 302 856 | 302 856 | 289 608 | 307 263 |
| Debt impairment | | - | - | - | - | - | - | - | - | _ | - | _ | 1 931 384 | 1 931 384 | 1 891 898 | 1 823 862 |
| Depreciation and amortisation | | - | _ | - | - | - | - | _ | - | - | - | - | 395 690 | 395 690 | 595 663 | 746 255 |
| Interest | | - | - | - | - | - | - | - | - | - | - | - | 8 966 | 8 966 | 6 551 | 4 669 |
| Contracted services | | - | - | - | - | _ | - | - | - | - | - | - | 1 115 827 | 1 115 827 | 1 165 425 | 1 148 676 |
| Transfers and subsidies | | - | - | - | - | _ | - | - | - | - | - | - | 133 736 | 133 736 | 117 729 | 117 527 |
| Irrecoverable debts written off | | - | - | - | - | _ | - | - | - | - | - | - | - | _ | _ | _ |
| Operational costs | | - | - | - | - | _ | - | - | - | - | - | - | 717 292 | 717 292 | 556 263 | 573 850 |
| Losses on disposal of Assets | | - | - | - | - | - | - | - | - | - | - | - | 42 851 | 42 851 | _ | _ |
| Other Losses | | - | - | - | - | - | - | - | - | - | - | - | 104 162 | 104 162 | 121 371 | 129 309 |
| | | | | | | | | | | | | | | 10 313 152 | | 11 390 475 |

| | | | | | | | Budget Ye | ar 2024/25 | | | | | | Medium Terr | n Revenue and | Expenditure |
|---|-----|-----------|---------|---------|----------|----------|-----------|------------|----------|-----------|---------|---------|-------------|------------------------|----------------------------------|---------------------------|
| Description | Ref | July | August | Sept. | October | November | December | January | February | March | April | Мау | June | Budget Year 2024/25 | Framework Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted |
| R thousands | | | | | | | | | | | | | | Budget | Budget | Budget |
| Surplus/(Deficit) | | 1 369 005 | 900 255 | 652 279 | 677 686 | 686 342 | 1 094 717 | 872 833 | 561 228 | 1 181 208 | 703 315 | 651 080 | (9 385 664) | 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 | 47 984 | 69 252 | 48 842 | 445 638 | 901 449 | 808 900 | 837 835 |
| Transfers and subsidies - capital (in-kind - all) | | - | _ | - | - | - | - | - | - | - | - | _ | - | - | - | _ |
| Surplus/(Deficit) after capital transfers & contributions | | 1 369 005 | 900 275 | 719 000 | 660 929 | 729 201 | 1 147 962 | 984 392 | 593 314 | 1 229 192 | 772 567 | 699 923 | (8 940 026) | 906 645 | 810 868 | 839 837 |

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

| Monthly cash flows | Ref | | | | | | Budget Ye | ar 2024/25 | | | | | | Mealum Ter | m Revenue and Framework | Expenditure |
|--|------|-----------|-----------|---------|---------|-----------|-----------|------------|----------|-----------|---------|---------|-------------|------------------------|----------------------------|--------------------|
| monany caon no ne | 1.0. | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | +1 2025/26 | +2 2026/27 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| Cash Receipts By Source | 1 | | | | | | | | | | | | | Duugei | Duuget | Duuget |
| 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 98 |
| 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 03 |
| 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 43 |
| 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 16 |
| 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 79 |
| 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 84 |
| Interest earned - external investments | | 1 004 | 8 861 | 9 064 | 7 333 | 5 799 | 5 244 | 7 913 | 6 666 | 6 899 | 9 051 | 9 236 | (5 938) | 71 136 | 71 134 | 74 22 |
| Interest earned - outstanding debtors | | 3 038 | 5 204 | 2 722 | 3 731 | 3 479 | 3 212 | 2 723 | 3 621 | 3 321 | 3 567 | 3 449 | 135 327 | 173 393 | 186 020 | 199 44 |
| Dividends received | | 3 030 | 3 204 | 2122 | 3731 | 3413 | 3 2 12 | 2 125 | 3 021 | 3 321 | 3 301 | 3 443 | 100 027 | 173 333 | 100 020 | 133 44 |
| Fines, penalties and forfeits | | 2 | 1 | 3 | 2 | | 3 | 2 | 2 | 1 | 3 | 1 | 17 654 | 17 679 | 19 326 | 20 28 |
| 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 | 19 326 | 15 29 |
| 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 74 |
| Transfers and Subsidies - Operational | | 513 675 | 7 107 | 26 | 9 023 | 30 667 | 406 127 | 5 014 | 37 414 | 331 650 | 38 670 | 1 333 | 427 591 | 1 806 965 | 1 741 520 | 1 751 50 |
| Other revenue | | 626 054 | 744 956 | 400 401 | 214 277 | 254 418 | 644 910 | 596 607 | 339 691 | 977 986 | 325 569 | 270 065 | (4 553 623) | 841 310 | 1 130 216 | 1 170 69 |
| Cash Receipts by Source | | 1 523 647 | 1 226 398 | 933 080 | 712 193 | 748 453 | 1 506 669 | 1 083 348 | 811 059 | 1 784 473 | 840 088 | 775 879 | (3 379 469) | 8 565 818 | 9 079 489 | 9 454 43 |
| | | 1 323 047 | 1 220 330 | 933 000 | 712 193 | 140 455 | 1 300 009 | 1 003 340 | 011039 | 1 704 473 | 040 000 | 113019 | (3 379 409) | 0 303 010 | 9 07 9 40 9 | 9 434 43 |
| 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 62 |
| 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 | | _ | _ | _ | _ | - | - | _ | _ | _ | _ | _ | (10 000) | _ | _ | _ |
| 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 50 |
| VAT Control (receipts) | | - | _ | _ | - | - | - | _ | - | - | - | - | _ | - | 30 000 | 31 50 |
| Decrease (increase) in non-current receivables | | | | | | | | | | | | | _ | | | |
| Decrease (increase) in non-current investments | | | | | | | | | | | | | _ | | | |
| Total Cash Receipts by Source | | 1 789 857 | 1 243 948 | 933 675 | 725 930 | 1 031 730 | 1 507 588 | 1 128 330 | 962 153 | 1 872 727 | 930 127 | 776 142 | (3 554 533) | 9 347 673 | 9 921 514 | 10 327 06 |
| 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 | 10 614 | 2 717 148 | 2 849 842 | 3 001 88 |
| 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 94 |
| Finance charges | | - | - | 5 102 | - | - | - | - | _ | 4 475 | - | - | 4 329 | 13 906 | 6 551 | 4 66 |
| 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 62 |
| 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 | 120 071 | 515 941 | 495 509 | 506 29 |
| Contracted services | | 30 179 | 27 114 | 54 611 | 72 427 | 66 727 | 76 620 | 67 558 | 94 330 | 105 924 | 80 715 | 75 918 | 419 281 | 1 171 404 | 1 164 632 | 1 138 99 |
| 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 18 |
| 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 62 |
| Other expenditure | 1 | 28 542 | 65 690 | 83 720 | 52 729 | 49 058 | 49 095 | 60 407 | 57 068 | 57 200 | 48 389 | 44 109 | (276 482) | 319 525 | | |

| Monthly cash flows | Ref | | | | | | Budget Ye | ar 2024/25 | | | | | | Medium Terr | n Revenue and Framework | Expenditure |
|--|-----|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-------------|------------------------|----------------------------|---------------------------|
| monuny sasar none | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted |
| R thousands | | | | | | | | | | | | | | Budget | Budget | Budget |
| Cash Payments by Type | | 650 950 | 726 667 | 780 756 | 670 504 | 662 672 | 605 709 | 696 365 | 648 879 | 729 219 | 571 337 | 654 249 | 209 584 | 7 606 889 | 8 692 448 | 9 081 281 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | | |
| Capital assets | | 1 524 | 22 635 | 68 648 | 63 942 | 83 769 | 165 218 | 34 410 | 60 583 | 102 310 | 84 303 | 108 995 | 615 901 | 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 | | 652 474 | 749 924 | 863 498 | 744 836 | 755 572 | 772 310 | 730 775 | 709 461 | 846 472 | 661 390 | 763 244 | 818 986 | 9 068 942 | 9 887 242 | 10 291 419 |
| NET INCREASE/(DECREASE) IN CASH HELD | | 1 137 383 | 494 024 | 70 177 | (18 907) | 276 158 | 735 278 | 397 555 | 252 692 | 1 026 255 | 268 737 | 12 898 | (4 373 520) | 278 730 | 34 272 | 35 643 |
| Cash/cash equivalents at the month/year beginning: | | 720 987 | 1 858 369 | 2 352 393 | 2 422 570 | 2 403 663 | 2 679 821 | 3 415 099 | 3 812 654 | 4 065 346 | 5 091 601 | 5 360 338 | 5 373 237 | 720 987 | 999 717 | 1 033 989 |
| Cash/cash equivalents at the month/year end: | | 1 858 369 | 2 352 393 | 2 422 570 | 2 403 663 | 2 679 821 | 3 415 099 | 3 812 654 | 4 065 346 | 5 091 601 | 5 360 338 | 5 373 237 | 999 717 | 999 717 | 1 033 989 | 1 069 631 |

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

| Bur Burialo City - Supporting Table SBT0 C | | • | | | | | Budget Ye | • | | | | | | Medium Term Revenu | e and Expendit | ture Framework |
|---|-------|---------|----------|---------|---------|----------|--------------------|---------|----------|---------|---------|---------|---------|---------------------|----------------|---------------------------|
| Description - Municipal Vote | Ref | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | +1 2025/26 | Budget Year +2 2026/27 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted | Adjusted |
| Multi-year expenditure appropriation | 1 | | | | | | | | | | | | | | Budget | Budget |
| Vote 01 - Directorate - Executive Support Services | ' I | _ | _ | _ | _ | _ | 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 | |
| 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 | |
| Vote 05 - Directorate - Corporate Services | | _ | - | 61 | 153 | 15 | 2 664 | 240 | 1 341 | 294 | 581 | 1 779 | 10 812 | 17 941 | 10 900 | |
| Vote 06 - Directorate - Infrastructure Services | | 1 524 | 9 251 | 27 838 | 26 981 | 59 961 | 101 735 | 20 224 | 37 025 | 77 503 | 44 332 | 76 122 | 341 159 | | 555 443 | |
| Vote 07 - Directorate - Spatial Planning And Developme | nt | - | 12 | 6 241 | 2 265 | 2 230 | 9 954 | 149 | 7 357 | 12 535 | 4 636 | 4 192 | 36 784 | 86 356 | 54 435 | |
| Vote 08 - Directorate - Health / Public Safety & Emerger | | _ | | - 0 241 | 2 200 | 291 | 2 941 | 698 | 937 | 606 | 2 742 | 2 469 | 16 381 | 27 064 | 52 500 | |
| Vote 09 - Directorate - Municipal Services | icy c | _ | _ | _ | _ | _ | 2 541 | _ | - | _ | | 2 403 | 10 301 | 27 004 | 02 000 | 33 730 |
| Vote 10 - Directorate - Economic Development & Agenc | ios | _ | 3 846 | 1 104 | 142 | 12 | 798 | 2 513 | 521 | 1 623 | 3 355 | 5 620 | 13 205 | 32 739 | 59 567 | 54 900 |
| Vote 11 - Directorate - Solid Waste And Environmental M | | _ | 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 I | 1 | _ | 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 | JUVUI | _ | 257 | _ | _ | _ | 5 1 1 5 | _ | - 1 000 | 2 304 | - | - | 21202 | - | 02 031 | 70 004 |
| Vote 14 - Vote 14 | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 15 - Other | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Capital Multi-year expenditure sub-total | 3 | 1 524 | 22 635 | 68 648 | 63 942 | 83 769 | 165 218 | 34 410 | 60 583 | 102 310 | 84 303 | 108 995 | 615 901 | 1 412 240 | 1 159 709 | 1 177 309 |
| Single-year expenditure appropriation | | | | | | | | | | | | | . 2002 | 2 020 110 | | _ 00 |
| Vote 01 - Directorate - Executive Support Services | | _ | _ | _ | | | | | | _ | _ | _ | | | | |
| 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 05 - Directorate - Corporate Services Vote 06 - Directorate - Infrastructure Services | | _ | _ [] | _ | _ | | _ | _ | _ | _ | _ | _ | _ | _ | | _ |
| Vote 07 - Directorate - Spatial Planning And Developme | nt | - | - | _ | - | _ | _ | _ | _ | _ | - | _ | _ | _ | _ | _ |
| Vote 08 - Directorate - Health / Public Safety & Emerger | | _ | <u> </u> | _ | _ | | | _ | | _ | _ | _ | | _ | | |
| Vote 09 - Directorate - Municipal Services | icy o | _ | <u> </u> | _ | _ | | | _ | | _ | _ | | | _ | | |
| Vote 10 - Directorate - Economic Development & Agenc | ios | _ | _ | | _ | | | | | _ | _ | _ | _ | _ | | _ |
| Vote 11 - Directorate - Solid Waste And Environmental M | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Vote 12 - Directorate - Sport, Recreation & Community I | 1 | _ | _ | | _ | | | | | _ | _ | _ | _ | _ | | _ |
| Vote 13 - Vote 13 | JUVUI | _ | _ [] | | _ | | | | | _ | _ | _ | _ | _ | | _ |
| Vote 13 - Vote 13 Vote 14 - Vote 14 | | _ | _ | _ | _ | | _ | _ | | _ | _ | | | _ | | _ |
| Vote 14 - Vote 14 | | | _ | _ | _ | | | | | | _ | | | _ | | |
| Capital single-year expenditure sub-total | 3 | _ | _ | | _ | | | | | _ | _ | | | | | |
| Total Capital Expenditure | 2 | 1 524 | 22 635 | 68 648 | 63 942 | 83 769 | 165 218 | 34 410 | 60 583 | 102 310 | 84 303 | 108 995 | 615 901 | 1 412 240 | 1 159 709 | 1 177 309 |

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

| December | Ref | | | | | | Budget Ye | ar 2024/25 | | | | | | Medium Teri | m Revenue and Framework | Expenditure |
|--|-----|---------|---------|---------|---------|----------|-----------|------------|----------|---------|---------|---------|---------|------------------------|----------------------------|---------------------------|
| Description | Rei | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted | Adjusted | Adjusted |
| R thousands | | | | | | | | | | | | | | Budget | Budget | Budget |
| Capital Expenditure - Functional | | | | | | | | | | | | | | | | |
| Governance and administration | | _ | 9 179 | 145 | 14 545 | 17 156 | 15 162 | 3 485 | 12 376 | (6 028) | 3 550 | 3 901 | 95 502 | 168 974 | 91 138 | 80 187 |
| Executive and council | | - | - | - | 37 | 2 063 | 2 295 | 830 | 168 | 871 | 824 | 988 | 1 679 | 9 755 | 6 250 | 7 000 |
| Finance and administration | | - | 9 179 | 145 | 14 508 | 15 093 | 12 867 | 2 655 | 12 208 | (6 899) | 2 727 | 2 913 | 92 397 | 157 793 | 84 888 | 73 187 |
| Internal audit | | _ | _ | _ | _ | - | _ | _ | - | - | _ | - | 1 426 | 1 426 | _ | _ |
| Community and public safety | | _ | 297 | 33 321 | 23 282 | 12 042 | 23 261 | 8 550 | 12 086 | 16 668 | 28 678 | 19 138 | 116 862 | 294 185 | 312 504 | 342 315 |
| Community and social services | | - | 47 | 2 674 | 22 | 495 | 1 293 | 240 | 595 | 84 | 237 | 65 | 6 000 | 11 752 | 45 915 | 62 574 |
| Sport and recreation | | - | 250 | 2 069 | 436 | 430 | 2 548 | 535 | 1 621 | 3 512 | 1 187 | 2 099 | 22 382 | 37 070 | 36 582 | 67 360 |
| Public safety | | - | - | - | - | 291 | 2 941 | 698 | 937 | 606 | 2 742 | 2 469 | 12 331 | 23 014 | 41 700 | 12 450 |
| Housing | | - | - | 27 872 | 22 826 | 9 349 | 15 678 | 6 795 | 8 712 | 12 467 | 24 178 | 13 549 | 71 026 | 212 452 | 182 007 | 194 331 |
| Health | | _ | _ | 707 | (3) | 1 477 | 800 | 282 | 220 | (1) | 334 | 956 | 5 124 | 9 897 | 6 300 | 5 600 |
| Economic and environmental services | | _ | 4 010 | 22 195 | 6 215 | 19 866 | 55 477 | 6 601 | 6 341 | 25 991 | 14 013 | 26 512 | 220 649 | 407 868 | 112 870 | 128 352 |
| Planning and development | | _ | 12 | 6 241 | 2 251 | 2 213 | 9 954 | 149 | 1 176 | 12 535 | 4 396 | 4 192 | 33 797 | 76 917 | 38 562 | 43 110 |
| 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 | 83 769 | 165 218 | 34 410 | 60 583 | 102 310 | 84 303 | 108 995 | 615 901 | 1 412 240 | 1 159 709 | 1 177 309 |

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

| | | | | | Rı | udget Year 2024/ | 25 | | | | Budget Year +1 | _ |
|---|-----|----------|----------------|--------------|--------------|------------------|----------------|----------------|----------------|----------|----------------|--------------------|
| | ١ | | ı | | | | | | | | 2025/26 | 2026/27 |
| Description | Ref | Original | Prior Adjusted | Accum. Funds | Multi-year | Unfore. | Nat. or Prov. | Other Adjusts. | Total Adjusts. | Adjusted | Adjusted | Adjusted |
| | | Budget | 7 | 8 | capital o | Unavoid. 10 | Govt 11 | 12 | 13 | Budget | Budget | Budget |
| R thousands | | Α | A1 | B | Č | D | E | F | G | Н | | |
| Capital expenditure on new assets by Asset Class/Sub-clas | SS | | | | | | | | | | | |
| | Ī | | 457.040 | | | | | 0.450 | 0.450 | 400.070 | 407.070 | 447.047 |
| <u>Infrastructure</u> | | 383 834 | 457 218 | | | _ | _ | 9 156 | 9 156 | 466 373 | | 417 017 |
| Roads Infrastructure | | 71 670 | 120 175 | _ | _ | _ | _ | (17 240) | ` | 102 935 | | 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) | | 33 554 | | 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 | | 3 976 |
| 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) | | 27 499 | | 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) | | 5 858 | | 4 634 |
| Capital Spares | | 35 931 | 45 931 | _ | _ | _ | _ | (17 684) | | 28 247 | | 30 000 |
| Sanitation Infrastructure | | 68 693 | 60 091 | _ | _ | _ | _ | (4 687) | | 55 404 | | 57 037 |
| Pump Station | | 30 000 | 50 001 | | | | | (4 001) | (+ 007) | - | 31 727 | 0, 007 |
| Reticulation | | 35 693 | 26 483 | _ | _ | _ | _ | (1 301) | | | 24 076 | 24 937 |
| Noticulation | I | 00 030 | 20 403 | _ | | | | (1 301) | (1301) | 23 101 | 27 010 | Z T 331 |

| | | | | | Ві | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | Č | D | E | F | G | Н | | |
| Waste Water Treatment Works | | _ | _ | _ | - | - | _ | - | _ | _ | _ | _ |
| Outfall Sewers | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Toilet Facilities | | 10 000 | 9 408 | _ | _ | _ | _ | 547 | 547 | 9 956 | 10 448 | _ |
| Capital Spares | | 23 000 | 24 200 | _ | _ | _ | - | (3 933) | (3 933) | 20 267 | 46 900 | 32 100 |
| Solid Waste Infrastructure | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Landfill Sites | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Waste Transfer Stations | | | | | | | | | _ | _ | | |
| Waste Processing Facilities | | | | | | | | | _ | _ | | |
| Waste Drop-off Points | | | | | | | | | _ | _ | | |
| Waste Separation Facilities | | | | | | | | | _ | _ | | |
| Electricity Generation Facilities | | | | | | | | | _ | _ | | |
| Capital Spares | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Rail Infrastructure | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Rail Lines | | | | | | | | | _ | _ | | |
| Rail Structures | | | | | | | | | _ | _ | | |
| Rail Furniture | | | | | | | | | _ | _ | | |
| Drainage Collection | | | | | | | | | _ | _ | | |
| Storm water Conveyance | | | | | | | | | _ | _ | | |
| Attenuation | | | | | | | | | _ | _ | | |
| MV Substations | | | | | | | | | _ | _ | | |
| LV Networks | | | | | | | | | _ | _ | | |
| Capital Spares | | | | | | | | | _ | _ | | |
| Coastal Infrastructure | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Sand Pumps | | | | | | | | | _ | _ | | |
| Piers | | | | | | | | | _ | _ | | |
| Revetments | | | | | | | | | _ | _ | | |
| Promenades | | | | | | | | | _ | _ | | |
| Capital Spares | | | | | | | | | _ | _ | | |
| Information and Communication Infrastructure | | 3 000 | 2 730 | _ | _ | _ | _ | 3 083 | 3 083 | 5 813 | 1 200 | 3 500 |
| Data Centres | | 1 500 | 1 500 | _ | _ | _ | _ | _ | _ | 1 500 | 600 | 1 400 |
| Core Layers | | 1 500 | 1 230 | _ | - | - | _ | 3 083 | 3 083 | 4 313 | 600 | 2 100 |
| Distribution Layers | | - | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Capital Spares | | | | | | | | | _ | - | | |
| Community Assets | | 28 569 | 15 855 | _ | - | _ | _ | (2 189) | (2 189) | 13 666 | 60 909 | 45 250 |
| Community Facilities | | 28 419 | 15 585 | _ | - | - | _ | (1 963) | ` ' | 13 623 | 60 329 | 44 200 |
| Halls | | _ | - | _ | - | - | _ | | | _ | _ | _ |

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

| R thousands | Ref Original Budget | Prior Adjusted | Acoum Funds | Multi-year | 11 | N. 4 B | 1 | | | 2025/26 | 2026/27 |
|---------------------------------------|------------------------|----------------|-------------|------------|---------------------|-----------------------|----------------|----------|--------------------|--------------------|--------------------|
| | | _ | | capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | - | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | Α | / A1 | 8 B | G C | 10 D | 11 E | 12 F | 13 G | 14 H | | |
| Improved Property | | | _ | J | | _ | | _ | | | |
| 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 | 13 100 | 20 200 | - | - | _ | - | (8 238) | (8 238) | 11 962 | 4 850 | 5 650 |
| Servitudes | | | | | | | | _ | _ | | |
| Licences and Rights | 13 100 | 20 200 | - | - | _ | - | (8 238) | (8 238) | 11 962 | 4 850 | 5 650 |
| Water Rights | | | | | | | | - | _ | | |
| Effluent Licenses | | | | | | | | - | _ | | |
| Solid Waste Licenses | | | | | | | | - | _ | | |
| Computer Software and Applications | 13 100 | 20 200 | - | - | - | _ | (8 238) | (8 238) | 11 962 | 4 850 | 5 650 |
| Load Settlement Software Applications | | | | | | | | - | _ | | |
| Unspecified | | | | | | | | - | _ | | |
| Computer Equipment | 3 515 | 5 442 | - | _ | | - | (218) | ` ' | 5 224 | 2 155 | 2 565 |
| Computer Equipment | 3 515 | 5 442 | - | - | - | _ | (218) | (218) | 5 224 | 2 155 | 2 565 |
| Furniture and Office Equipment | 26 100 | 34 984 | _ | - | _ | _ | (16 150) | (16 150) | 18 834 | 28 084 | 23 800 |
| Furniture and Office Equipment | 26 100 | 34 984 | - | - | - | - | (16 150) | (16 150) | 18 834 | 28 084 | 23 800 |

| | | | | | Bu | dget Year 2024/ | 25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| R thousands | | Α | A1 | В | С | D | Е | F | G | Н | | |
| Machinery and Equipment | | 26 869 | 29 618 | _ | - | _ | _ | (11 807) | (11 807) | 17 811 | 22 320 | 24 410 |
| Machinery and Equipment | | 26 869 | 29 618 | - | - | - | - | (11 807) | (11 807) | 17 811 | 22 320 | 24 410 |
| <u>Transport Assets</u> | | 86 800 | 57 931 | _ | - | - | _ | (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 |
| <u>Land</u> | | 15 000 | 7 000 | _ | - | - | _ | 111 | 111 | 7 111 | 15 673 | 5 822 |
| Land | | 15 000 | 7 000 | - | - | - | - | 111 | 111 | 7 111 | 15 673 | 5 822 |
| Zoo's, Marine and Non-biological Animals | | - | _ | _ | - | _ | _ | _ | - | - | _ | - |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | - | _ | | |
| Living resources | | _ | _ | - | - | - | _ | - | _ | _ | _ | - |
| Mature | | _ | _ | _ | - | - | _ | - | - | _ | _ | - |
| Policing and Protection | | | | | | | | | - | _ | | |
| Zoological plants and animals | | | | | | | | | - | _ | | |
| Immature | | _ | _ | _ | _ | _ | _ | _ | _ | - | _ | _ |
| Policing and Protection | | | | | | | | | _ | _ | | |
| Zoological plants and animals | | | | | | | | | _ | - | | |
| Total Capital Expenditure on new assets to be adjusted | 1 | 632 424 | 673 380 | _ | _ | - | _ | (45 752) | (45 752) | 627 628 | 634 662 | 640 438 |

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

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 I 2025/26 | Budget Year +2 2026/27 |
|---|-----|--------------------|----------------|--------------|-----------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|-----------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | Č | D | E E | F | G | H | | |
| Capital expenditure on renewal of existing assets by Asset Class/Sub-clas | s | | | | | | | | - | | | |
| 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 | | 0 000 | 11 000 | | | | | 1070 | _ | - | 20010 | 11020 |
| Storm water Infrastructure | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Drainage Collection | | | | | | | | | _ | _ | | |
| Storm water Conveyance | | | | | | | | | _ | _ | | |
| Attenuation | | | | | | | | | _ | _ | | |
| Electrical Infrastructure | | 117 888 | 158 683 | _ | _ | _ | _ | (4 403) | | 154 280 | 79 744 | 68 840 |
| Power Plants | | 117 000 | 100 000 | | | | | (1 100) | (1 100) | - | 70711 | 00 0 10 |
| HV Substations | | | | | | | | | _ | _ | | |
| HV Switching Station | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | |
| HV Transmission Conductors | | 27 642 | 71 642 | _ | _ | _ | _ | (3 512) | (3 512) | 68 131 | 18 000 | 7 000 |
| MV Substations | | 21 042 | 71042 | _ | _ | _ | _ | (3.312) | (5512) | - | 10 000 | 7 000 |
| MV Switching Stations | | _ | _ | _ | _ | | _ | _ | _ | _ _ | _ | |
| MV Networks | | 61 446 | 55 446 | _ | _ | _ | _ | (115) | | - 55 331 | 37 594 | 43 439 |
| LV Networks | | 28 800 | 31 594 | _ | _ | _ | _ | (776) | · 1 | 30 818 | 24 150 | 18 401 |
| Capital Spares | | 20 000 | 31334 | _ | _ | _ | _ | (110) | (110) | 30 0 10 | 24 130 | 10 401 |
| Water Supply Infrastructure | | 72 528 | 77 228 | _ | _ | _ | _ | 408 | 408 | 77 635 | 80 710 | 71 507 |
| Dams and Weirs | | 12 320 | 11 220 | _ | _ | | _ | 400 | 400 | 77 055 | 00 7 10 | 71 307 |
| Boreholes | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Reservoirs | | 21 500 | 32 954 | _ | _ | _ | _ | (5 310) | (5 310) | 27 644 | 21 103 | 22 217 |
| Pump Stations | | 2 500 | 32 934 | _ | _ | _ | _ | (3 3 10) | (3 3 10) | 27 044 | 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) | 1 | 4 409 | 12 200 | 16 000 |
| Distribution | | 10 300 | 4 030 | - | _ | - | _ | (442) | (442) | | 12 200 | 10 000 |
| Distribution Points | | 9 500 | 18 161 | | | | | 6 069 | 6 069 | 24 230 | 27 967 | 16 000 |
| | | 9 500 | 10 101 | _ | - | - | _ | 0 009 | 0 009 | | 21 901 | 10 000 |
| PRV Stations | | | | | | | | | _ | _ | | |
| Capital Spares | | | | | | | | | - | _ | | |
| Sanitation Infrastructure | | - | - | _ | - | _ | _ | _ | - | _ | _ | _ |
| Pump Station | | | | | | | | | - | _ | | |
| Reticulation | | | | | | | | | - | _ | | |
| Waste Water Treatment Works | | | | | | | | | - | _ | | |
| Outfall Sewers | | | | | | | | | - | _ | | |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | E | F | G | Н | | |
| 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 | | | | | | | | | _ | _ | | |
| | | 12 470 | 9 711 | | | | | (2.245) | (0.045) | 7 466 | 10 646 | 18 300 |
| Community Assets Community Facilities | | | 2 161 | | - | | - | (2 245) | | 1 565 | | |
| Community Facilities | | 5 300 | 2 101 | - | - | _ | _ | (596) | (596) | | 10 700 | 7 800 |
| Halls | | | | | | | | | - | _ | | |
| Centres | | | | | | | | | _ | _ | | |
| Crèches Clinica/Cara Cantras | | | | | | | | | _ | - | | |
| Clinics/Care Centres Fire/Ambulance Stations | | _ | 701 | _ | _ | _ | _ | _ | _ | - 701 | _ | _ |

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | |
|--|-----|--------------------|----------------|--------------|----------------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|------------------------|--------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital 9 | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | C | D | E | F | G | Н | | |
| Testing Stations | | | | | | | | | - | - | | |
| Museums | | | | | | | | | - | - | | |
| Galleries | | 5 000 | 1 160 | - | - | - | _ | (296) | (296) | 864 | 10 400 | 7 800 |
| Theatres | | 300 | 300 | - | - | - | _ | (300) | (300) | - | 300 | - |
| Libraries | | | | | | | | | - | - | | |
| Cemeteries/Crematoria | | | | | | | | | - | - | | |
| Police | | | | | | | | | - | - | | |
| Purls | | | | | | | | | - | - | | |
| Public Open Space | | | | | | | | | - | - | | |
| Nature Reserves | | | | | | | | | - | - | | |
| Public Ablution Facilities | | | | | | | | | - | - | | |
| Markets | | | | | | | | | - | - | | |
| Stalls | | | | | | | | | - | - | | |
| Abattoirs | | | | | | | | | - | - | | |
| Airports | | | | | | | | | - | - | | |
| Taxi Ranks/Bus Terminals | | - | _ | _ | - | _ | _ | _ | _ | - | - | - |
| Capital Spares | | | | | | | | | - | - | | |
| Sport and Recreation Facilities | | 7 170 | 7 550 | - | - | - | - | (1 649) | (1 649) | 5 901 | 8 946 | 10 500 |
| Indoor Facilities | | | | | | | | | - | - | | |
| Outdoor Facilities | | 7 170 | 7 550 | - | - | _ | _ | (1 649) | (1 649) | 5 901 | 8 946 | 10 500 |
| Capital Spares | | | | | | | | | - | - | | |
| Heritage assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Monuments | | _ | _ | - | - | - | _ | _ | _ | _ | _ | - |
| Historic Buildings | | | | | | | | | _ | _ | | |
| Works of Art | | | | | | | | | _ | _ | | |
| Conservation Areas | | | | | | | | | _ | _ | | |
| Other Heritage | | | | | | | | | _ | _ | | |
| | | | | | | | | | | | | |
| Investment properties Revenue Generating | | | | _ | - | | - | - | | - | | <u>-</u> |
| Improved Property | | | | | | | | | _ | _ | | |
| Unimproved Property | | | | | | | | | _ | _ | | |
| Non-revenue Generating | | - | - | _ | - | _ | - | - | _ | _ | _ | _ |
| Improved Property | | | | | | | | | _ | _ | | |
| Unimproved Property | | | | | | | | | _ | _ | | |
| | | 1 000 | 4 000 | | | | | /47\ | (47) | 3 983 | 900 | 2 100 |
| Other assets Operational Buildings | | 1 000 | 4 000 | - - | - | <u> </u> | | (17) (17) | (17) (17) | 3 983 | 900 | 2 100 |
| Municipal Offices | | 1 000 | 4 000 | _ | _ | _ | _ | (17) | | 3 983 | 900 | 1 400 |
| Pay/Enquiry Points | | _ | _ | _ | _ | _ | _ | _ (17) | - | - | _ | 700 |

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

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

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

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

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|---------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | C | D | E | F | G | 14 H | | |
| 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) | | 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 |

| | | | | | Bu | dget Year 2024/ | 25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------|-----------------------|---------------------|-----------------------------|----------------|----------------|--------------------|------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt 11 | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | 8 B | C | 10 D | E | 12 F | G | 14 H | | |
| Centres | | | | | | | | | _ | _ | | |
| Crèches | | | | | | | | | _ | _ | | |
| Clinics/Care Centres | | | | | | | | | _ | _ | | |
| Fire/Ambulance Stations | | | | | | | | | _ | _ | | |
| Testing Stations | | | | | | | | | _ | _ | | |
| Museums | | | | | | | | | _ | _ | | |
| Galleries | | | | | | | | | _ | _ | | |
| Theatres | | | | | | | | | _ | _ | | |
| Libraries | | 390 | 351 | _ | _ | - | _ | 250 | 250 | 602 | 351 | 367 |
| Cemeteries/Crematoria | | 1 027 | 924 | _ | _ | - | _ | (63) | (63) | 862 | 924 | 967 |
| Police | | | | | | | | | | _ | | |
| Purls | | 1 440 | 1 296 | _ | - | - | _ | (273) | (273) | 1 023 | 1 296 | 1 355 |
| Public Open Space | | | | | | | | , , | | _ | | |
| Nature Reserves | | | | | | | | | _ | _ | | |
| Public Ablution Facilities | | | | | | | | | _ | _ | | |
| Markets | | | | | | | | | _ | _ | | |
| Stalls | | | | | | | | | _ | _ | | |
| Abattoirs | | | | | | | | | _ | _ | | |
| Airports | | | | | | | | | _ | _ | | |
| Taxi Ranks/Bus Terminals | | | | | | | | | _ | _ | | |
| Capital Spares | | | | | | | | | _ | _ | | |
| Sport and Recreation Facilities | | 1 430 | 1 290 | - | - | - | _ | (27) | (27) | 1 263 | 1 290 | 1 349 |
| Indoor Facilities | | | | | | | | | _ | - | | |
| Outdoor Facilities | | 1 430 | 1 290 | - | - | - | _ | (27) | (27) | 1 263 | 1 290 | 1 349 |
| Capital Spares | | | | | | | | | _ | _ | | |
| Heritage assets | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Monuments | | | | | | | | | _ | _ | | |
| Historic Buildings | | | | | | | | | _ | _ | | |
| Works of Art | | | | | | | | | _ | _ | | |
| Conservation Areas | | | | | | | | | _ | _ | | |
| Other Heritage | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| | | | | | | | | | | | | |
| Investment properties Revenue Generating | | 16 | 16 | | - | <u>-</u> | | 464 | 464 | 480 | 2 116 | 16 |
| <u>-</u> | | - | _ | - | _ | _ | _ | _ | - | | _ | _ |
| Improved Property | | | | | | | | | _ | _ | | |
| Unimproved Property Non-revenue Generating | | 16 | 16 | _ | _ | _ | _ | 464 | - 464 | - 480 | 2 116 | 16 |

| Description | | | | | | Bu | dget Year 2024/ | 25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|---------------------------------------|-----|--------|----------------|--------------|----|-----------------|------|----------|----------|--------|------------------------|---------------------------|
| R Thousands | Description | Ref | | Prior Adjusted | Accum. Funds | | Unavoid. | Govt | | _ | | Adjusted | Adjusted |
| The provided Property | D the superiods | | ۸ | 7 | l l | 9 | | | | | | | |
| Distriptioned Property | | + | | | | | | | ı | | | 2 116 | 16 |
| China assets | | | 10 | 10 | - | - | _ | _ | 404 | 404 | 400 | 2 110 | 10 |
| Operational Buildings | Unimproved Property | | | | | | | | | _ | _ | | |
| Manufaper Offices 25 614 23 803 - (12 462) (12 462) 11 341 23 803 24 808 | | | | | _ | _ | _ | _ | (12 261) | (12 261) | | | |
| Poysition | Operational Buildings | | 27 828 | 25 795 | - | - | - | - | (12 261) | (12 261) | 13 534 | 25 795 | 26 982 |
| Building Plan Offices Some Society Soc | Municipal Offices | | 25 614 | 23 803 | - | - | _ | _ | (12 462) | (12 462) | 11 341 | 23 803 | 24 898 |
| Monkshops 305 274 - - - (242) (242) 33 274 287 | Pay/Enquiry Points | | 1 909 | 1 718 | - | - | _ | _ | 443 | 443 | 2 161 | 1 718 | 1 797 |
| Yard's Stores | Building Plan Offices | | | | | | | | | _ | _ | | |
| Stores | Workshops | | 305 | 274 | - | - | _ | _ | (242) | (242) | 33 | 274 | 287 |
| Laboratories | Yards | | | | | | | | | _ | _ | | |
| Training Centres | Stores | | | | | | | | | _ | _ | | |
| Manufacturing Plant Depots | Laboratories | | | | | | | | | _ | _ | | |
| Manufacturing Plant Depots | Training Centres | | | | | | | | | _ | _ | | |
| Depots | | | | | | | | | | _ | _ | | |
| Capital Spares | | | | | | | | | | _ | _ | | |
| Housing Staff Housing Social Housing Capital Spares Social Housing Capital Spares Social Housing Capital Spares Social Housing Capital Spares Capital Spar | | | | | | | | | | _ | _ | | |
| Social Housing Capital Spares | | | - | _ | - | - | - | - | - | _ | _ | - | - |
| Capital Spares | Staff Housing | | | | | | | | | _ | _ | | |
| Capital Spares | Social Housing | | | | | | | | | _ | _ | | |
| Intangible Assets | Capital Spares | | | | | | | | | _ | _ | | |
| Intangible Assets | Biological or Cultivated Assets | | - | _ | - | - | _ | - | - | - | _ | - | _ |
| Servitudes | Biological or Cultivated Assets | | | | | | | | | _ | _ | | |
| Licences and Rights - | Intangible Assets | | ı | - | - | - | - | _ | _ | _ | - | - | - |
| Water Rights Effluent Licenses - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_ </td><td>_</td><td></td><td></td></td<> | | | | | | | | | | _ | _ | | |
| Effluent Licenses Solid Waste Licenses Computer Software and Applications Computer Software Applications Computer Software Applications Computer Equipment T47 672 Computer Equipment T47 | <u> </u> | | - | - | - | - | - | - | - | - | _ | - | - |
| Solid Waste Licenses | Water Rights | | | | | | | | | _ | _ | | |
| Computer Software and Applications - | Effluent Licenses | | | | | | | | | _ | _ | | |
| Load Settlement Software Applications Unspecified — < | Solid Waste Licenses | | | | | | | | | _ | - | | |
| Unspecified Computer Equipment 747 672 - < | Computer Software and Applications | | - | _ | - | - | _ | _ | _ | _ | _ | - | - |
| Computer Equipment 747 672 - - - - (130) (130) 542 672 703 Computer Equipment 747 672 - - - - - (130) (130) 542 672 703 Furniture and Office Equipment 23 445 31 807 - - - - - (7 447) (7 447) 24 360 21 807 22 810 | Load Settlement Software Applications | | | | | | | | | _ | _ | | |
| Computer Equipment 747 672 - - - - (130) (130) 542 672 703 Furniture and Office Equipment 23 445 31 807 - - - - (7 447) (7 447) 24 360 21 807 22 810 | Unspecified | | | | | | | | | - | - | | |
| <u>Furniture and Office Equipment</u> 23 445 31 807 (7 447) (7 447) 24 360 21 807 22 810 | | | | | - | - | - | - | | | | | |
| | Computer Equipment | | 747 | 672 | - | - | - | _ | (130) | (130) | 542 | 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 |
| | Furniture and Office Equipment | | 23 445 | 31 807 | - | - | - | _ | (7 447) | (7 447) | 24 360 | 21 807 | 22 810 |

| | | | | | Bu | dget Year 2024/ | /25 | | | | Budget Year +1 | _ |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|-------------------------------|-------------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | 2025/26 Adjusted Budget | 2026/27 Adjusted Budget |
| | | J | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | Ü |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Machinery and Equipment | | 240 309 | 229 025 | - | - | _ | _ | (7 866) | (7 866) | 221 159 | 208 292 | 207 194 |
| Machinery and Equipment | | 240 309 | 229 025 | - | - | - | - | (7 866) | (7 866) | 221 159 | 208 292 | 207 194 |
| <u>Transport Assets</u> | | 39 799 | 47 813 | _ | _ | _ | _ | (13 989) | (13 989) | 33 824 | 49 863 | 50 012 |
| Transport Assets | | 39 799 | 47 813 | _ | - | - | _ | (13 989) | (13 989) | 33 824 | 49 863 | 50 012 |
| <u>Land</u> | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Land | | | | | | | | | _ | - | | |
| Zoo's, Marine and Non-biological Animals | | _ | _ | _ | - | _ | - | _ | _ | _ | _ | _ |
| Zoo's, Marine and Non-biological Animals | | | | | | | | | _ | - | | |
| | | | | | | | | | | | | |
| Living resources | | - | _ | - | - | - | _ | - | - | - | - | - |
| Mature | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Policing and Protection | | | | | | | | | - | - | | |
| Zoological plants and animals | | | | | | | | | _ | _ | | |
| Immature | | - | _ | _ | _ | - | - | - | _ | _ | _ | - |
| Policing and Protection | | | | | | | | | _ | _ | | |
| Zoological plants and animals | | | | | | | | | _ | _ | | |
| Total Repairs and Maintenance Expenditure to be adjusted | 1 | 545 360 | 527 746 | _ | - | - | _ | (71 503) | (71 503) | 456 243 | 501 903 | 509 969 |

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

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

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

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

| | | | | Bu | dget Year 2024 | 25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|---------------------------------------|-----------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------|--------------------|---------------------------|---------------------------|
| Description | ef Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | _ | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | A | 7 A1 | 8 B | 9 C | 10 D | 11 E | 12 F | 13 G | 14 H | | |
| Improved Property | 7 | 711 | _ | J | | _ | | _ | | | |
| 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 | 888 | 888 | _ | - | - | _ | 1 101 | 1 101 | 1 989 | 928 | 1 137 |
| Servitudes | 200 | 222 | | | | | 1 101 | _ | _ | 000 | 4 407 |
| Licences and Rights | 888 | 888 | - | _ | _ | _ | 1 101 | 1 101 | 1 989 | 928 | 1 137 |
| Water Rights | | | | | | | | _ | _ | | |
| Effluent Licenses | | | | | | | | - | _ | | |
| Solid Waste Licenses | | | | | | | | _ | _ | | |
| Computer Software and Applications | 888 | 888 | - | - | _ | _ | 1 101 | 1 101 | 1 989 | 928 | 1 137 |
| Load Settlement Software Applications | | | | | | | | - | _ | | |
| Unspecified | - | - | - | - | - | - | - | - | - | - | - |
| Computer Equipment | 190 | 190 | _ | - | - | - | 103 | 103 | 293 | 170 | 190 |
| Computer Equipment | 190 | 190 | - | - | - | - | 103 | 103 | 293 | 170 | 190 |
| Furniture and Office Equipment | 9 714 | 9 714 | - | - | _ | - | 3 907 | 3 907 | 13 621 | 10 237 | 12 761 |
| Furniture and Office Equipment | 9 714 | 9 714 | - | - | - | - | 3 907 | 3 907 | 13 621 | 10 237 | 12 761 |

| | | | | | Ві | dget Year 2024/ | 25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|-----------|--------------------|------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| R thousands | | A | A1 | В | С | D | Е | F | G | Н | | |
| Machinery and Equipment | | 4 375 | 4 375 | _ | _ | | - | 2 746 | 2 746 | 7 121 | 4 596 | 5 758 |
| Machinery and Equipment | | 4 375 | 4 375 | - | - | - | _ | 2 746 | 2 746 | 7 121 | 4 596 | 5 758 |
| Transport Assets | | 27 973 | 27 973 | _ | _ | _ | _ | 27 430 | 27 430 | 55 403 | 28 690 | 36 117 |
| Transport Assets | | 27 973 | 27 973 | _ | - | - | _ | 27 430 | 27 430 | 55 403 | 28 690 | 36 117 |
| <u>Land</u> | | _ | _ | _ | _ | - | _ | _ | _ | - | _ | - |
| Land | | - | _ | - | _ | - | _ | - | - | - | _ | - |
| Zoo's, Marine and Non-biological Animals | | - | _ | _ | - | _ | _ | _ | _ | - | _ | - |
| Zoo's, Marine and Non-biological Animals | | - | _ | - | 1 | - | _ | - | _ | - | _ | - |
| Living resources | | - | - | - | - | - | - | - | - | _ | - | - |
| Mature | | - | _ | _ | _ | - | _ | _ | - | _ | _ | - |
| Policing and Protection | | | | | | | | | - | - | | |
| Zoological plants and animals | | | | | | | | | - | _ | | |
| Immature | | - | _ | - | - | - | _ | - | - | _ | - | - |
| Policing and Protection | | | | | | | | | - | - | | |
| Zoological plants and animals | | | | | | | | | - | - | | |
| Total Depreciation to be adjusted | 1 | 567 615 | 577 827 | - | - | - | - | (182 137) | (182 137) | 395 690 | 595 663 | 746 255 |

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

| | | | | | Ви | ıdget Year 2024 | /25 | | | | Budget Year +1 I 2025/26 | Budget Year +2 2026/27 |
|---|-------|--------------------|----------------|--------------|-----------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|-----------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | B | Č | D | E | F | G | Н | | |
| Capital expenditure on upgrading of existing assets by Asset Class/Sub- | class | | | | | | | | | | | |
| Infrastructure | | 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 |
| Roads | | 86 587 | 161 822 | | _ | _ | _ | 14 822 | 14 822 | 176 644 | 33 729 | 26 807 |
| Road Structures | | 21 958 | 21 958 | | | _ | _ | 1 227 | 1 227 | 23 185 | | 21 450 |
| Road Furniture | | 21 330 | 21 330 | | _ | | | 1 221 | 1 221 | 20 100 | 3 300 | 21 400 |
| Capital Spares | | | | | | | | | _ | | | |
| Storm water Infrastructure | | | _ | _ | | | _ | | _ | _ | | |
| Drainage Collection | | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Storm water Conveyance | | | | | | | | | _ | | | |
| Attenuation | | | | | | | | | _ | _ | | |
| Electrical Infrastructure | | 15 000 | 3 705 | | | | | 357 | 357 | 4 062 | 15 000 | 20 000 |
| | | 15 000 | 3 705 | - | - | _ | - | 357 | | | 15 000 | 20 000 |
| Power Plants | | | | | | | | | - | _ | | |
| HV Substations | | | | | | | | | - | - | | |
| HV Switching Station | | | | | | | | | - | _ | | |
| HV Transmission Conductors | | | | | | | | | - | - | | |
| MV Substations | | | | | | | | | - | - | | |
| MV Switching Stations | | 45,000 | 2.705 | | | | | 0.57 | - | - | 45,000 | 00.000 |
| MV Networks | | 15 000 | 3 705 | - | - | _ | _ | 357 | 357 | 4 062 | 15 000 | 20 000 |
| LV Networks | | _ | _ | - | - | _ | _ | _ | - | _ | - | _ |
| Capital Spares | | 04.000 | 750 | | | | | (5.44) | - (544) | _ | 10.110 | 10.004 |
| Water Supply Infrastructure | | 21 000 | 750 | - | - | _ | _ | (541) | (541) | 209 | 12 448 | 10 881 |
| Dams and Weirs | | - | _ | - | - | _ | _ | _ | - | _ | - | - |
| Boreholes | | | | | | | | | - | _ | | |
| Reservoirs | | _ | | - | - | _ | _ | _ | - | _ | _ | _ |
| Pump Stations | | 7 000 | 0 | - | - | _ | _ | _ | - | 0 | 5 224 | 5 881 |
| Water Treatment Works | | | | | | | | | - | _ | | |
| Bulk Mains | | 14 000 | 750 | - | - | _ | _ | (541) | (541) | 209 | 7 224 | 5 000 |
| Distribution | | - | - | - | - | _ | _ | _ | - | _ | - | - |
| Distribution Points | | | | | | | | | - | _ | | |
| PRV Stations | | | | | | | | | - | _ | | |
| Capital Spares | | | | | | | | | - | _ | | |
| Sanitation Infrastructure | | 100 861 | 115 417 | - | - | _ | - | (18 213) | (18 213) | 97 204 | 118 281 | 128 167 |
| Pump Station | | - | _ | - | - | - | _ | _ | - | - | - | _ |
| Reticulation | | 37 739 | 56 463 | - | - | _ | _ | (18 143) | (18 143) | 38 321 | 57 572 | 52 300 |
| Waste Water Treatment Works | | - | - | - | - | - | _ | _ | - | _ | - | _ |
| Outfall Sewers | | 63 122 | 58 954 | _ | - | _ | _ | (71) | (71) | 58 883 | 60 710 | 75 867 |

| | | | | | Bu | dget Year 2024 | /25 | | | | Budget Year +1 I 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------------|-----------------------|----------------|----------------|--------------------------|-----------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. 10 | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget 14 | Adjusted Budget | Adjusted Budget |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| Toilet Facilities | | | | | | | | | _ | - | | |
| Capital Spares | | | | | | | | | - | - | | |
| Solid Waste Infrastructure | | 10 100 | 153 | - | - | - | - | _ | - | 153 | 23 682 | 19 800 |
| Landfill Sites | | | | | | | | | - | _ | | |
| Waste Transfer Stations | | _ | _ | - | - | - | _ | - | - | _ | - | - |
| Waste Processing Facilities | | 10 100 | 153 | - | - | - | _ | - | - | 153 | 23 682 | 19 800 |
| 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 | | 29 100 | 40 250 | _ | _ | _ | _ | 2 044 | 2 044 | 42 294 | 48 888 | 56 824 |
| Community Facilities | | 24 300 | 22 396 | | _ | | _ | 1 480 | | 23 876 | | 38 674 |
| Halls | | 3 500 | 2 500 | | _ | | _ | 1 447 | 1 447 | 3 947 | | 7 424 |
| Centres | | 3 300 | 455 | _ | _ | _ | _ | (455) | | J 341 - | 600 | 700 |
| Crèches | | _ | 455 | _ | _ | _ | | (400) | (433) | _ | 000 | 700 |
| Clinics/Care Centres | | | | | | | | | _ | _ | | |
| Fire/Ambulance Stations | | | | | | | | | _ | _ | | |

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

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

| | | | | | Bu | ıdget Year 2024 | /25 | | | | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
|--|-----|--------------------|----------------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|------------------------|---------------------------|
| Description | Ref | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | _ | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | _ |
| R thousands | | Α | A1 | В | С | D | E | F | G | Н | | |
| | | | | | | | | | | | | |
| Living resources | | - | - | - | - | - | _ | - | _ | - | _ | - |
| Mature | | _ | _ | _ | - | _ | _ | _ | _ | _ | _ | _ |
| Policing and Protection | | | | | | | | | _ | _ | | |
| Zoological plants and animals | | | | | | | | | - | _ | | |
| Immature | | _ | _ | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Policing and Protection | | | | | | | | | _ | _ | | |
| Zoological plants and animals | | | | | | | | | _ | _ | | |
| | | | | | | | | | | | | |
| Total Capital Expenditure on upgrading of existing assets to be adjusted | 1 | 295 805 | 365 082 | _ | - | _ | _ | (5 993) | (5 993) | 359 089 | 276 853 | 303 169 |

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

| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | | Term Revenue an | d Expenditure Fra | | |
|---|--|--|------------------------|--|---|------------------------------------|--|--|--|--------------------------|------------------------|---|----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| R thousands | | | | | | | | | | | | Budget Year 2024/25 Original Adjusted Budget Budget | Budget Yea Original Budget | r +1 2025/26 Adjusted Budget | Budget Year Original Budget | r +2 2026/27 Adjusted Budget |
| Parent municipality: List all capital projects grouped by Function | | | | | | | | | | | | Dudget Dudget | Dudget | Dudget | Dauget | Duaget |
| 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 | mployee Performance Management Syste | PC002003005_00043 | NEW | ve and development-orier | Growth | ELL GOVERNED (| Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,99667 | 27,05019 | 3 000 - | 3 000 | 3 000 | 1 050 | 1 050 |
| Administrative And Corporate Support | Office Furn And Equipment (Directorate) | | | ve and development-orier | Growth | /ELL GOVERNED (| Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,99667 | 27,05019 | 500 170 | 500 | 500 | 500 | 500 |
| Administrative And Corporate Support Administrative And Corporate Support | Pay Day Electronic Attendance System For mployee Performance Management System | | | ve and development-orier ve and development-orier | Growth Growth | /ELL GOVERNED (/ELL GOVERNED (| Furniture And Office Equipment Licences And Rights | Furniture And Office Equipment Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,99667 -33,01848 | 27,05019 27,9054 | - 213 - 2 610 | _ | | - | [] |
| Administrative And Corporate Support | | 002003007002004_00 | | ve and development-orier | | ELL GOVERNED | Licences And Rights | Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - ADM | -33,01848 | 27,9054 | 3 000 - | 1 800 | 1 800 | 2 100 | 2 100 |
| Administrative And Corporate Support | Pay Day Electronic Attendance System | | | ve and development-orier | | /ELL GOVERNED (| Licences And Rights | Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - ADM | -33,01848 | 27,9054 | - 777 | - | - | - | - |
| Asset Management Cemeteries, Funeral Parlours And Crematorio | Acquire Erp Sys (Asset Manag Sys Procu Cambridge Cemetery | 2002003007002004_00 2002002002001011 | NEW UPGRADING | ve and development-orier onsive and sustainable so | Growth Inclusion and Access | /ELL GOVERNED (ITEGRATED /TRAN | Licences And Rights Community Facilities | Computer Software And Applications Cemeteries/Crematoria | LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01848 -33,01576 | 27,9054 27,89765 | 10 000 - | 3 000 | 3 000 | 3 500 | 3 500 |
| Cemeteries, Funeral Parlours And Crematorio | , | | UPGRADING | onsive and sustainable so | 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 Crematorio | 1 | | UPGRADING | onsive and sustainable so | | ITEGRATED /TRAN | Community Facilities | Cemeteries/Crematoria | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01576 | 27,89765 | 350 265 | 450 | 450 | 700 | 700 |
| Cemeteries, Funeral Parlours And Crematorion Cemeteries, Funeral Parlours And Crematorion | 1 . | 2002002002001011_ | UPGRADING UPGRADING | onsive and sustainable so onsive and sustainable so | Inclusion and Access Inclusion and Access | TEGRATED /TRAN | Community Facilities Community Facilities | Cemeteries/Crematoria Cemeteries/Crematoria | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,01576 -33,01576 | 27,89765 27,89765 | 1 200 288 1 200 700 | 1 350 870 | 1 350 870 | 700 700 | 700 700 |
| Cemeteries, Funeral Parlours And Crematorio | Plant And Equipment (Cemetries) | 002003002001011_00 | | ponsive and sustainable st | Growth | /ELL GOVERNED (| Community Facilities | Cemeteries/Crematoria | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01576 | 27,89765 | 250 205 | 300 | 300 | 700 | 700 |
| Community Halls And Facilities | | 2002002002001001_ | UPGRADING | ive and development-orier | | TIVE AND PRODU | Community Facilities | Halls | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01576 | 27,89765 | 1 000 - | 600 | 600 | 700 | 700 |
| Community Halls And Facilities | | 2002002002001001_ | UPGRADING NEW | ve and development-orier | | TIVE AND PRODU | Community Facilities | Halls | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01576 -32.883181 | 27,89765 | 2 500 3 947 | 15 612 600 | 15 612 | 6 724 | 6 724 700 |
| Community Halls And Facilities Community Halls And Facilities | Halls-Tools And Equipment Halls-Tools And Equipment | PC002003009_00030 PC002003009_00036 | | | Growth Growth | /ELL GOVERNED (/ELL GOVERNED (| Machinery And Equipment Machinery And Equipment | Machinery And Equipment Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 | 27,576691 27,576691 | 450 9 - 232 | - | 600 | 700 | 700 |
| Community Parks (Including Nurseries) | Construction Staff Accommodation | | RENEWAL | nd healthy life for all South | | TEGRATED /TRAN | Sport And Recreation Facilities | Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,9337 | 27,02997 | - 427 | - | - | - | _ |
| Community Parks (Including Nurseries) | Fencing And Stabilisat Of Beaches Facil | | RENEWAL | nd healthy life for all South | | ITEGRATED /TRAN | Sport And Recreation Facilities | Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,9337 | 27,02997 | 500 350 | 300 | 300 | | J |
| Community Parks (Including Nurseries) | Pilot Blue Flag Beach - Gonub/Kidd Beach | | RENEWAL RENEWAL | nd healthy life for all South | | TEGRATED /TRAN | Sport And Recreation Facilities | Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,9337 -32,9337 | 27,02997 27,02997 | 350 30 - 174 | 900 | 900 | 700 700 | 700 700 |
| Community Parks (Including Nurseries) Community Parks (Including Nurseries) | Refurbishment & Upgrading Of Facilities Revitilisation Of Beach Infrastructure | | RENEWAL | nd healthy life for all South nd healthy life for all South | | ITEGRATED /TRAN | Sport And Recreation Facilities Sport And Recreation Facilities | Outdoor Facilities Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,9337 -32,9337 | 27,02997 27,02997 | 5 500 4 580 | 5 746 | 300 5 746 | 700 | 7 00 |
| Community Parks (Including Nurseries) | Stabilisation Of Sand Dunes | 2002001002002002 | RENEWAL | nd healthy life for all South | | ITEGRATED /TRAN | Sport And Recreation Facilities | Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,9337 | 27,02997 | 320 – | 300 | 300 | 700 | 70 |
| Community Parks (Including Nurseries) | Cleaning Mach & Equip Baby Lee Jegels F | | | | Growth | /ELL GOVERNED (| Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,883181 | 27,576691 | - 100 | - | - | - | - |
| Community Parks (Including Nurseries) | | PC002003009_00035 | | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 | 27,576691 | - 65 | - | - | 700 | 70 |
| Community Parks (Including Nurseries) Community Parks (Including Nurseries) | Grass Cutting Equipment Grass Cutting Equipment C/O | PC002003009_00036 PC002003009_00035 | | | Growth Growth | /ELL GOVERNED (A GREEN CITY | Machinery And Equipment Machinery And Equipment | Machinery And Equipment Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 -32,883181 | 27,576691 27,576691 | 250 – 400 381 | 800 300 | 800 300 | 700 1 400 | 1 400 |
| Community Parks (Including Nurseries) | Plant - Beaches | PC002003009_00028 | | | Growth | /ELL GOVERNED (| Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,883181 | 27,576691 | 200 145 | 720 | 720 | 700 | 700 |
| Community Parks (Including Nurseries) | Plant - Nature Reserve | PC002003009_00036 | | | Growth | /ELL GOVERNED (| Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,883181 | 27,576691 | - 87 | - | - | - | - |
| Community Parks (Including Nurseries) Community Parks (Including Nurseries) | Acquisition Of Fleet (Trucks Tractors Et tefurbisment Of Nature Reserve(Boardwa | | NEW UPGRADING | nd healthy life for all South | Growth Inclusion and Access | TEGRATED /TRAN A GREEN CITY | Transport Assets Sport And Recreation Facilities | Transport Assets Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 -33,01576 | 27,90373 27,89765 | - 151 300 300 | 300 | 300 | 700 | 700 |
| Community Parks (Including Nurseries) | Botanical Gardens | 2002002003001010 | UPGRADING | ive and development-orier | Governance | ITEGRATED /TRAN | Operational Buildings | Depots Depots | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,01396 | 27,90373 | - 180 | 500 | 500 | 350 | 350 |
| Community Parks (Including Nurseries) | Establishment Of Recreational Parks | 2002002003001010 | UPGRADING | ive and development-orier | Governance | ITEGRATED /TRAN | Operational Buildings | Depots | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01396 | 27,90373 | 5 000 4 381 | 5 224 | 5 224 | 10 000 | 10 000 |
| Community Parks (Including Nurseries) Community Parks (Including Nurseries) | Jpgra & Devel Of Community Parks - Midl Jpgrading & Devel Of Community Parks - | | UPGRADING UPGRADING | ive and development-orier ive and development-orier | Governance Governance | TEGRATED /TRAN | Operational Buildings Operational Buildings | Depots Depots | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01396 -33,01396 | 27,90373 27,90373 | 500 – 500 747 | 300 | 300 300 | 350 350 | 350 350 |
| Community Parks (Including Nurseries) | Ipgrading And Develop Of Comm Parks - | | UPGRADING | ive and development-orier | Governance | ITEGRATED /TRAN | Operational Buildings | Depots | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,01396 | 27,90373 | 500 747 | 300 | 300 | 350 | 35 |
| Community Parks (Including Nurseries) | Upgrading Of Parks Depot | 2002002003001010_ | UPGRADING | ve and development-orier | Governance | ELL GOVERNED | Operational Buildings | Depots | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 | 27,90373 | 300 - | 800 | 800 | 700 | 70 |
| Community Parks (Including Nurseries) | | 002003002002002_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 - | 180 | 180 | 700 | 700 |
| Community Parks (Including Nurseries) Disaster Management | Develop Beach And Nature Reserves Infra Tactical Radio Network | 002003003001001_00 PC002003009 00040 | NEW NEW | ve and development-orier | Growth Growth | A GREEN CITY TIVE AND PRODU | Operational Buildings Machinery And Equipment | Municipal Offices Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98589 -32,883181 | 27,94813 27,576691 | - 544 1 500 - | - | - | - | - |
| Disaster Management | | 002003003001010_00 | | ive and development-orier | Growth | TIVE AND PRODU | Operational Buildings | Depots | LO CITY METROPOLITAN MUNICIPALITY - WING | -33,01396 | 27,570097 | 2 500 1 500 | 9 000 | 9 000 | 11 550 | 11 550 |
| Economic Development/Planning | | 001001001006003_00 | RENEWAL | | | CONNECTED CIT | Roads Infrastructure | Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,016 | 27,878 | 100 113 | 104 | 104 | 110 | 110 |
| Economic Development/Planning | | 001001001006003_00 | RENEWAL | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,016 | 27,878 | 100 113 | 104 | 104 | 300 | 300 |
| Economic Development/Planning | Guardrailsinland) | 001001001006003_00 001001001006003_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -33,016 -33,016 | 27,878 27,878 | 100 159 200 – | 104 | 104 | 110 | 110 |
| Economic Development/Planning Economic Development/Planning | Guidance Signage (Coastal) Sidewalks(Midland) | 001001001006003_00 | RENEWAL | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,016 | 27,878 | 1 000 1 103 | 2 000 | 2 000 | 2 000 | 2 000 |
| Economic Development/Planning | Traffic Calming (Coastal) | 001001001006003_00 | | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,016 | 27,878 | 250 170 | 1 500 | 1 500 | 1 000 | 1 000 |
| Economic Development/Planning | | 001001001006003_00 | RENEWAL | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,016 | 27,878 | 250 192 | 1 500 | 1 500 | 1 000 | 1 000 |
| Economic Development/Planning Economic Development/Planning | Traffic Calming(Midland) Traffic Signals | 001001001006003_00 001001001006003_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Road Furniture Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -33,016 -33,016 | 27,878 27,878 | 500 529 6 000 12 205 | 1 500 5 000 | 1 500 5 000 | 1 000 5 000 | 1 000 5 000 |
| Economic Development/Planning | Sleeper Site Road | 001001001000003_00 | | 1 ' | Inclusion and Access | | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 | 27,987116 | 25 000 22 623 | 6 000 | 6 000 | - | J 000 |
| Economic Development/Planning | Qumza Highway Phase 7 - Phase 1 & 2 | | | | Inclusion and Access | | Roads Infrastructure | Road Structures | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,016 | 27,878 | 10 000 11 227 | 6 366 | 6 366 | 16 450 | 16 450 |
| Economic Development/Planning | Traffic Signals | C001002006003_000 | | and responsive economic | Growth | CIPAL STRATEGIC | Roads Infrastructure | Road Furniture | O CITY METROPOLITAN MUNICIPALITY - COASTAL | | | - 6 160 | | | | <u> </u> |
| Economic Development/Planning Electricity | Office Furn & Equipment (Directorate) Electrification - Informal Dwelling Area | | | ve and development-orier and responsive economi | Growth Inclusion and Access | VELL GOVERNED (CONNECTED CIT | Furniture And Office Equipment Electrical Infrastructure | Furniture And Office Equipment Mv Networks | LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,99667 -32,921357 | 27,05019 27,719191 | 300 115 15 000 4 062 | 500 15 000 | 500 15 000 | 500 20 000 | 500 20 000 |
| Electricity | | C001002001008_000 | | and responsive economic | Growth | CONNECTED CIT | Electrical Infrastructure | Lv Networks | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,953872 | 27,719191 | 12 000 43 197 | 77 538 | 77 538 | 80 000 | 80 000 |
| Electricity | | C001002001008_000 | | and responsive economic | Growth | CONNECTED CIT | Electrical Infrastructure | Lv Networks | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,953872 | 27,921934 | 10 000 9 712 | 11 613 | 11 613 | 9 000 | 9 000 |
| Electricity | Office Furn & Equipment (Directorate) | | | ve and development-orier | | /ELL GOVERNED (| Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,99667 | 27,05019 | 500 218 | 500 | 500 | 500 | 500 |
| Electricity Electricity | Tools And Equipment (Specialised Vehicl Hy Transmission Conductor - Rc=coasta | | | and responsive economic | Growth | VELL GOVERNED (CONNECTED CIT | Machinery And Equipment Electrical Infrastructure | Machinery And Equipment Hv Transmission Conductors | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA | -32,883181 -32,89253 | 27,576691 27,451819 | 2 000 1 369 27 642 31 635 | 1 200 18 000 | 1 200 18 000 | 1 400 7 000 | 1 400 7 000 |
| Electricity | ly Transmission Conductor - Rc-coastal | | | and responsive economic | | CONNECTED CIT | Electrical Infrastructure | Hv Transmission Conductors | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,89253 | 27,451619 | - 17 482 | - | - | - | - 000 |
| Electricity | Hv Transmission Network | 001001001001004_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Electrical Infrastructure | Hv Transmission Conductors | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,89253 | 27,451819 | - 19 014 | - | - | - | - |
| Electricity | | 001001001001007_00 | | and responsive economic | | CONNECTED CIT | Electrical Infrastructure | Mv Networks | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,921098 | 27,73115 | 61 446 55 331 | 37 594 | 37 594 | 43 439 | 43 439 |
| Electricity Electricity | Lv Network - Rc=coastal Building Alter - B/Bay Civic Centre & Op | 001001001001008_00 2002002003001001 | RENEWAL UPGRADING | and responsive economic ve and development-orier | Inclusion and Access Governance | CONNECTED CIT | Electrical Infrastructure Operational Buildings | Lv Networks Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,206317 -32,969642 | 27,612212 27,860212 | 28 800 30 818 1 000 699 | 24 150 600 | 24 150 600 | 18 401 700 | 18 401 700 |
| Finance | | 001001002006001_00 | | and responsive economic | | CIPAL STRATEGIC | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INCA | -32,952722 | 27,980212 | - 4 687 | - | _ | - | - |
| Finance | Smart Metering Solutions (Electricity) | C001002001008_000 | NEW | and responsive economic | Growth | ELL GOVERNED (| Electrical Infrastructure | Lv Networks | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,953872 | 27,921934 | 16 477 65 327 | 6 000 | 6 000 | - | - |
| Finance | - | C001002004010_000 | | and responsive economic | Growth | /ELL GOVERNED (| Water Supply Infrastructure | Capital Spares | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01749 | 27,90728 | 35 931 28 247 | 36 000 | 36 000 | 30 000 | 30 000 |
| Finance Finance | Laptop - Interns Office Furn & Equipment (Directorate) | PC002003004_00004 PC002003005_00026 | | ve and development-orier ve and development-orier | | /ELL GOVERNED (/ELL GOVERNED (| Computer Equipment Furniture And Office Equipment | Computer Equipment Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM | -33,01848 -32,99667 | 27,9054 27,05019 | 115 19 850 1 481 | 115 500 | 115 500 | 115 500 | 115 500 |
| Finance | P-Cnin Furn & Off Equip | PC002003005_00026 | | ive and development-orier | Growth | /ELL GOVERNED (| Furniture And Office Equipment Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,99667 | 27,05019 | - 22 | _ | _ | _ | - |
| Finance | Indigent Management System | 002003007002004_00 | NEW | ive and development-orier | Growth | /ELL GOVERNED (| Licences And Rights | Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01848 | 27,9054 | - 703 | - | - | - | - |
| Finance Finance | Construction Of Office Accomodation - 0 | | | ve and development-orier ve and development-orier | | VELL GOVERNED (CIPAL STRATEGIC | Operational Buildings Operational Buildings | Municipal Offices Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,98589 -32,98589 | 27,94813 27,94813 | 4 686 3 186 - 1 358 | 2 400 | 2 400 | 6 000 | 6 000 |
| Finance | Refurbishment Of Munifin Building | | | ive and development-orier | | ELL GOVERNED (| Operational Buildings | Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,98589 | 27,94613 | 3 000 2 000 | 3 000 | 3 000 | 2 000 | 2 000 |
| Fire Fighting And Protection | Refurbishment Of Fire Stations | 2002001002001005_ | RENEWAL | onsive and sustainable so | Inclusion and Access | CIPAL STRATEGIC | Community Facilities | Fire/Ambulance Stations | LO CITY METROPOLITAN MUNICIPALITY - WHOLE C | OF . | | - 701 | - | - | - | - |
| Fire Fighting And Protection Fire Fighting And Protection | Emergency Serv Call Out & Response Sys New Fire Station - Berlin Ward 45 | | | ive and development-orier | Growth Governance | TIVE AND PRODU /ELL GOVERNED (| Machinery And Equipment Operational Buildings | Machinery And Equipment Depots | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 -33,01396 | 27,576691 27,90373 | - 2 500 - 6 637 | - | - | - | |
| Fire Fighting And Protection | Refurbishment Of Fire Engines | C002002002010_000 | UPGRADING | 2 2 2010/opinione offer | Governance | TIVE AND PRODU | Transport Assets | Transport Assets | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 | 27,90373 | 1 000 - | - | - | - | _ |
| Fleet Management | Bcm Fleet Plant Spec Equip & S/Waste Ve | | | | Growth | TIVE AND PRODU | Transport Assets | Transport Assets | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 | 27,90373 | - 716 | - | - | - | - |
| Fleet Management Governance Function | Bcm Fleet Plant Spec Equip & S/Waste Ve Audit Software | PC002003010_00009 PC002003005 00038 | | ive and development-orier | Growth Growth | TEGRATED /TRAN /ELL GOVERNED (| Transport Assets Furniture And Office Equipment | Transport Assets Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 -32,99667 | 27,90373 27,05019 | 60 000 15 419 - 1 426 | _ | - | 5 000 | 5 000 |
| Health Services | cqui Parkhomes Nu6 Dep (Change Room | 2002001003001001_ | RENEWAL | ve and development-orier | Governance | A GREEN CITY | Operational Buildings | Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98589 | 27,94813 | 1 000 983 | _ | - | _ | |
| Health Services | Refurb Nu 6 Mdants Off - Mun Health Ser | 2002001003001001_ | RENEWAL | ve and development-orier | | A GREEN CITY | Operational Buildings | Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98589 | 27,94813 | - 3 000 | - | - | - | - |
| Health Services Health Services | Air Monitoring Station Acqui Fleet (Cherry Picker Trucks Etc) | 2002002002001006_ PC002003010 00009 | UPGRADING NEW | ve and development-orier | Inclusion and Access Growth | A GREEN CITY ITEGRATED /TRAN | Community Facilities Transport Assets | Testing Stations Transport Assets | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,00901 -33,01396 | 27,92418 27,90373 | 1 000 915 - 2 839 | _ | - | - | |
| Health Services | Acqui Fleet (Cherry Picker Trucks Etc) | PC002003010_00011 | NEW | | Growth | /ELL GOVERNED (| Transport Assets | Transport Assets | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 | 27,90373 | 5 000 2 161 | - | - | - | _ |
| Housing | Amalinda 179 Military Veterans- Water | | | and responsive economic | Growth | TEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 | 27,861656 27,861656 | 750 - | 1 000 | 1 000 | 1 179 | 1 179 |
| Housing Housing | Berlin Lingelitsha - Phase 1 - Water C Section And Triangular Site - Water | | | and responsive economic and responsive economic | Growth Growth | TEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 -33,011007 | 27,861656 27,861656 | 2 000 - | 5 224 | 5 224 - | 5 224 522 | 5 224 522 |
| | | C001002004008 000 | | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 | 27,861656 | 250 - | 522 | 522 | 522 | 522 |
| Housing Housing | | C001002004008 000 | | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 | 27,861656 | 3 750 2 499 | 1 000 | 1 000 | 1 000 | 1 000 |

| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Medium | Term Revenue and I | Expenditure Fra | nework | |
|--------------------|--|---|------------|--|------------------|------------------------------------|--|--|--|--------------------------|------------------------|---|-------------------------------|---------------------------------|--------------------------------------|----------------------------------|
| R thousands | | | | | | | | | | | | Budget Year 2024/25 Original Adjusted Budget Budget | Budget Year + Original Budget | 1 2025/26 Adjusted Budget | Budget Year +: Original Budget | +2 2026/27 Adjusted Budget |
| Housing | Cnip Victims Project: Cambridge West - | | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 | 27,861656 | 6 500 6 918 | 3 734 | 3 734 | 522 | 522 |
| Housing Housing | D Hostel - Water East Bank Restitution - Water | C001002004008_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 -33,011007 | 27,861656 27,861656 | 302 - 1 500 - | 500 | 500 | 634 5 000 | 634 5 000 |
| Housing | Ekuphumleni - Water | C001002004008_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 | 27,861656 | 2 312 1 637 | 5 000 | 5 000 | 5 000 | 5 000 |
| Housing | Empilisweni - Water | C001002004008_0001 C001002004008 0001 | NEW NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 -33,011007 | 27,861656 27,861656 | 3 000 - | 2 000 | 2 000 | 6 000 50 | 6 000 50 |
| Housing Housing | Ethembeni - Water Farm 924 - Water | C001002004008_000 | NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 | 27,861656 | - 506 | - | - | - | - |
| Housing | Ginsberg - Water | C001002004008_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,011007 | 27,861656 | 3 000 4 807 | 5 224 | 5 224 | 5 224 | 5 224 |
| Housing Housing | Gqozo Village-Water Hani Park - Water | C001002004008_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDI | -33,011007 -33,011007 | 27,861656 27.861656 | 400 - 1 000 2 795 | 250 50 | 250 50 | 500 3 050 | 500 3 050 |
| Housing | Hlalani - Water | C001002004008_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 | 27,861656 | 1 000 2 289 | 50 | 50 | 50 | 50 |
| Housing | Ilitha Sportsfield - Water | C001002004008_0001 | NEW NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 -33,011007 | 27,861656 27,861656 | 5 000 3 612 | 3 724 6 000 | 3 724 6 000 | 5 224 | 5 224 6 000 |
| Housing Housing | Khayelitsha - Water Kwatshatushu - Water | C001002004008_0001 C001002004008 0001 | NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDE LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,011007 | 27,861656 | 3 000 1 817 100 - | 224 | 224 | 6 000 2 224 | 2 224 |
| Housing | Matsheni Park - Water | C001002004008_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 | 27,861656 | 3 000 6 475 | 8 000 | 8 000 | 8 000 | 8 000 |
| Housing Housing | Nondula-Water Phola Park - Water | C001002004008_000 | NEW NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,011007 -33,011007 | 27,861656 27.861656 | 500 - 1 000 1 861 | - 50 | - 50 | - 50 | - 50 |
| Housing | Potsdam Ikhwezi BI 1 - Water | C001002004008_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 | 27,861656 | 2 500 - | 2 500 | 2 500 | 1 500 | 1 500 |
| Housing Housing | Potsdam Ikhwezi Bl 2 - Water Potsdam North Kanana - Water | C001002004008_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 -33,011007 | 27,861656 27.861656 | 250 – 1 000 – | - | - | 1 045 1 090 | 1 045 1 090 |
| Housing | Reeston Phase 3 Stage 2 - Water | C001002004008_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 | 27,861656 | 4 924 7 924 | 500 | 500 | 1 000 | 1 000 |
| Housing | Slovo Park - Water | C001002004008_000 | NEW | and responsive economi | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,011007 | 27,861656 | 1 000 - | 100 567 | 100 | 5 000 | 5 000 |
| Housing Housing | Tyutyu Phase 3 - Water Westbank Restitution - Water | C001002004008_000 C001002004008 000 | NEW NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -33,011007 -33,011007 | 27,861656 27,861656 | 500 453 3 076 699 | 2 202 | 567 2 202 | 567 2 202 | 567 2 202 |
| Housing | Xhwitinja - Water | C001002004008_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,011007 | 27,861656 | 500 - | 3 000 | 3 000 | 1 058 | 1 058 |
| Housing Housing | Amalinda 179 Military Veterans- Sanita Boxwood Project - Sewer | ti C001002005002_0001 C001002005002_0001 | NEW NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 -32.904774 | 27,663241 27.663241 | 750 – 5 000 – | 2 224 | 2 224 | 1 179 2 224 | 1 179 2 224 |
| Housing | Cluster 1 - Sanitation | C001002005002_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,904774 | 27,663241 | 250 - | 1 045 | 1 045 | - | - |
| Housing | Cluster 2 - Sanitation | C001002005002_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,904774 -32,904774 | 27,663241 | 3 750 3 366 | 1 000 | 1 000 | 1 000 | 1 000 |
| Housing Housing | Cluster 3 - Sanitation Cnip Victims Project: Cambridge West - | C001002005002_000 SC001002005002_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 -32,904774 | 27,663241 27,663241 | 500 50 7 218 8 351 | 1 500 4 273 | 1 500 4 273 | 1 500 1 273 | 1 500 1 273 |
| Housing | D Hostel - Sanitation | C001002005002_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 | 27,663241 | 250 - | - | - | 724 | 724 |
| Housing Housing | Dimbaza Shuter Houses: Detail Infrast Duncan Vill Comp/Site -Sanitation | n C001002005002_000 | NEW NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 -32,904774 | 27,663241 27,663241 | 1 000 522 100 - | 1 000 366 | 1 000 366 | 1 000 366 | 1 000 366 |
| Housing | Farm 924 - Sanitation | C001002005002_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 | 27,663241 | - 557 | - | - | - | - |
| Housing | Ford Msimango - Sanitation | C001002005002_000 | NEW NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,904774 -32.904774 | 27,663241 27.663241 | 100 - | 250 | _ 250 | 104 500 | 104 500 |
| Housing Housing | Gqozo Village-Sanitation Ilitha 49 Sites- Sanitation | C001002005002_000 | NEW | and responsive economic and responsive economic | Growth | ITEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,904774 | 27,663241 | 500 - | 250 | - | - | - |
| Housing | N2 Road Reserve - Sanitation- Isupg | | NEW | and responsive economi | Growth | ITEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 | 27,663241 | 1 000 - | - | - | 2 210 | 2 210 |
| Housing Housing | Potsdam Ikhwezi BI 1 - Sanitation Potsdam Ikhwezi BI 2 - Sanitation | C001002005002_000 C001002005002_000 | | and responsive economic and responsive economic | Growth Growth | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,904774 -32,904774 | 27,663241 27,663241 | 5 500 5 951 250 – | 2 500 | 2 500 | 1 500 522 | 1 500 522 |
| Housing | Reeston Phase 3 Stage 2 - Sanitation | C001002005002_000 | NEW | and responsive economic | Growth | TEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 | 27,663241 | 5 000 2 964 | 500 | 500 | 1 000 | 1 000 |
| Housing Housing | Tyutyu Phase 3 - Sanitation Westbank Restitution - Sanitation | C001002005002_0001 C001002005002_0001 | NEW NEW | and responsive economic | Growth Growth | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,904774 -32,904774 | 27,663241 27,663241 | 400 3 210 3 924 209 | 481 2 759 | 481 2 759 | 481 4 500 | 481 4 500 |
| Housing | Amalinda 179 Military Veterans- Roads | | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,929992 | 27,773988 | 750 – | - | - | - | - 4 300 |
| Housing | Breidbach Services Project | C001002006001_000 | | and responsive economic | Growth | TIVE AND PRODU | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,929992 | 27,773988 | 12 000 5 000 | 1 000 | 1 000 | - 1 | - |
| Housing Housing | C Section & Triangular Site - Roads Cluster 1 - Roads | C001002006001_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,929992 -32,929992 | 27,773988 27,773988 | 400 - 250 1 070 | 3 134 | 3 134 | 418 | 418 |
| Housing | Cluster 2 - Roads | C001002006001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,929992 | 27,773988 | 3 750 3 376 | 8 000 | 8 000 | 4 000 | 4 000 |
| Housing Housing | Cnip Victims Project: Cambridge West - D Hostel - Roads | C001002006001_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,929992 -32,929992 | 27,773988 27,773988 | 1 000 1 150 348 – | 4 045 | 4 045 | 1 045 1 424 | 1 045 1 424 |
| Housing | Dimbaza Shuter Houses: Detail Infrastr | | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,929992 | 27,773988 | 1 000 517 | 500 | 500 | 1 000 | 1 000 |
| Housing | Farm 924 - Roads | C001002006001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,929992 | 27,773988 | - 557 200 - | - | - | 4 000 | 4 000 |
| Housing Housing | Gqozo Village-Roads Ilitha 49 Sites- Roads | C001002006001_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,929992 -32,929992 | 27,773988 27,773988 | 500 - | 500 | 500 - | 1 000 | 1 000 |
| Housing | Kaisers Beach Internal Roads | C001002006001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,929992 | 27,773988 | 6 000 3 950 | 5 000 | 5 000 | 4 000 | 4 000 |
| Housing Housing | Kwt Golf Club/ Sweetwaters (New) Lillyvale - Roads | C001002006001_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,929992 -32,929992 | 27,773988 27,773988 | 10 122 2 301 | 17 300 1 000 | 17 300 1 000 | 13 000 1 000 | 13 000 1 000 |
| Housing | Mdantsane Z 18 Cc Ph 2 - Roads | C001002006001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,929992 | 27,773988 | 9 000 13 000 | 2 403 | 2 403 | 3 000 | 3 000 |
| Housing Housing | zamomhle: Peoples Housing Process (R Phakamisa South -Roads | C001002006001_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | ITEGRATED /TRAN | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COA. LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,929992 -32,929992 | 27,773988 27,773988 | 1 000 5 806 | 2 045 1 000 | 2 045 1 000 | 1 045 | 1 045 250 |
| Housing | Potsdam Ikhwezi BI 1- Roads | C001002006001_0004 | | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,929992 | 27,773988 | 2 500 - | 2 500 | 2 500 | 1 500 | 1 500 |
| Housing | Potsdam Ikhwezi BI 2- Roads Reeston Phase 2 Stage 3 - (Khayelitsha | C001002006001_000 | | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,929992 | 27,773988 | 250 – 6 000 5 986 | 2 000 | 2 000 | 1 045 4 000 | 1 045 4 000 |
| Housing Housing | Reeston Phase 3 Stage 2 - Roads | | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,929992 -32,929992 | 27,773988 27,773988 | 6 000 5 986 4 500 5 103 | 3 000 500 | 3 000 500 | 2 000 | 2 000 |
| Housing | Reeston Phase 3 Stage 2 (Chicken Farm | | | and responsive economi | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,929992 | 27,773988 | - 11 898 | 500 | 500 | 1 000 | 1 000 |
| Housing Housing | Scenary Park Sunny South Roads | C001002006001_000 | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,929992 -32,929992 | 27,773988 27,773988 | - 12 671 6 000 - | 3 000 | 3 000 | 1 000 | 1 000 |
| Housing | Tyutyu Phase 3 - Roads | C001002006001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,929992 | 27,773988 | 600 2 475 | 694 | 694 | 694 | 694 |
| Housing Housing | Westbank Restitution - Roads Amalinda 179 Military Veterans- Stormw | C001002006001_000 | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Roads Infrastructure Storm Water Infrastructure | Roads Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,929992 -32,891528 | 27,773988 27,454836 | 3 000 - 750 - | 1 538 | 1 538 | 3 000 | 3 000 |
| Housing | C Section & Triangular Site - Stormwat | e C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,891528 | 27,454836 | 100 - | 100 | 100 | 104 | 104 |
| Housing Housing | Cluster 1 - Stormwater Cluster 2 - Stormwater | C001002007001_000 | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Storm Water Infrastructure | Drainage Collection Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,891528 -32,891528 | 27,454836 27,454836 | 250 – 3 750 3 248 | 522 5 000 | 522 5 000 | 522 3 000 | 522 3 000 |
| Housing | Cluster 2 - Stormwater (10%) | C001002007001_000 | NEW | and responsive economic | Growth | CIPAL STRATEGIC | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,891528 | 27,454836 | - 810 | - | - | - | - |
| Housing | Cluster 3 - Stormwater | C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,891528 | 27,454836 | 500 - | 1 000 | 1 000 | 1 000 | 1 000 |
| Housing Housing | Cluster 3- Stormwater Cnip Victims Project: Cambridge West | C001002007001_000 | NEW NEW | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Storm Water Infrastructure | Drainage Collection Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,891528 -32,891528 | 27,454836 27,454836 | - 1 113 250 4 117 | 3 261 | 3 261 | 261 | 261 |
| Housing | D Hostel - Stormwater | C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,891528 | 27,454836 | 300 - | 100 | 100 | 1 090 | 1 090 |
| Housing Housing | Dimbaza Shuter Houses: Det Infrast Invo Dimbaza Shuter Houses: Detail Infrast | | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Storm Water Infrastructure | Drainage Collection Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,891528 -32,891528 | 27,454836 27,454836 | 1 000 357 1 000 749 | 500 500 | 500 500 | 1 000 500 | 1 000 500 |
| Housing | Duncan Village Proper - Stormwater | C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,891528 | 27,454836 | 100 - | 100 | 100 | 104 | 104 |
| Housing | Farm 924â - Stormwater | C001002007001_000 C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,891528 -32,891528 | 27,454836 27,454836 | - 2 129 200 - | 500 | _ 500 | 1,000 | 1 000 |
| Housing Housing | Gqozo Village-Stormwater Ilitha 49 Sites - Stormwater 10% | C001002007001_000 | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Storm Water Infrastructure | Drainage Collection Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,891528 -32,891528 | 27,454836 27,454836 | 500 - | - | - | 1 000 | - |
| Housing | llitha 49 Sites - Water | C001002007001_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,891528 | 27,454836 | 500 - | - | _ | _ | - |
| Housing Housing | Manyano Thembelihle Rd & Stormwate Mdantsane Z 18 Cc Ph 2 - Stormwater | | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Storm Water Infrastructure | Drainage Collection Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,891528 -32,891528 | 27,454836 27,454836 | 6 000 - 5 000 7 998 | 6 000 2 224 | 6 000 2 224 | 3 393 2 224 | 3 393 2 224 |
| Housing | Phakamisa South - Stormwater | C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,891528 | 27,454836 | 2 000 2 269 | 1 000 | 1 000 | 250 | 250 |
| Housing | Potsdam Ikhwezi BI 1 - Stormwater | | NEW NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,891528 -32,891528 | 27,454836 27,454836 | 2 500 783 250 – | 2 500 | 2 500 | 1 500 522 | 1 500 522 |
| Housing Housing | Potsdam Ikhwezi BI 2 - Stormwater Reeston Phase 3 Stage 2 - Stormwater 1 | | | and responsive economic and responsive economic | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Storm Water Infrastructure | Drainage Collection Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,891528 -32,891528 | 27,454836 27,454836 | 5 000 1 106 | 500 | 500 | 2 000 | 2 000 |
| Housing | Tyutyu Phase 3 - Stormwater | C001002007001_000 | NEW | and responsive economic | Growth | CONNECTED CIT | Storm Water Infrastructure | Drainage Collection | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,891528 | 27,454836 | 500 449 | 531 | 531 | 531 | 531 |
| Housing Housing | Westbank Restitution - Stormwater Amalinda Junction Tra Phase 1 | 0001002007001_0001 002003003002002 00 | NEW NEW | and responsive economic ttlements and improved q | Growth Growth | CONNECTED CIT | Storm Water Infrastructure Housing | Drainage Collection Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,891528 -32,942081 | 27,454836 27,452594 | 3 000 3 428 - 5 057 | 1 937 6 000 | 1 937 6 000 | 2 224 2 000 | 2 224 2 000 |
| Housing | Covid 19 Special Clinics (Parkhomes) | 002003003002002_00 | NEW | ttlements and improved q | Growth | TEGRATED /TRAN | Housing | Social Housing | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,942081 | 27,452594 | 1 000 1 006 | 1 045 | 1 045 | 1 045 | 1 045 |
| Housing Housing | Fynboss Relocation Site Units Hemingways Informal Settlements | 002003003002002_00 002003003002002_00 | NEW NEW | ttlements and improved quality | Growth Growth | ITEGRATED /TRAN | Housing Housing | Social Housing Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,942081 -32,942081 | 27,452594 27,452594 | 500 - 1 000 - | 522 1 045 | 522 1 045 | 522 2 045 | 522 2 045 |
| Housing | Mdantsane Erf 81 87 &88 Relocation Sit | | NEW | ttlements and improved q | Growth | ITEGRATED /TRAN | Housing Housing | Social Housing Social Housing | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,942081 | 27,452594 | 1 000 (1 290) | | 200 | 1 045 | 1 045 |
| Housing | Mzamomhle Roads | 002003003002002_00 | NEW | ttlements and improved q | Growth | TIVE AND PRODU | Housing | Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,942081 | 27,452594 | 6 000 7 377 | - | - | - | - |
| Housing Housing | Nompumelelo Tra Phakamisa Sewers | 002003003002002_00 002003003002002_00 | NEW NEW | ttlements and improved q ttlements and improved q | Growth Growth | IPAL STRATEGIC | Housing Housing | Social Housing Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,942081 -32,942081 | 27,452594 27,452594 | 1 000 - 3 000 5 524 | 1 000 | 1 000 | 500 | 500 |
| Housing | Pikinikini Tra | 002003003002002_00 | NEW | ttlements and improved q | Growth | CIPAL STRATEGIC | Housing | Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,942081 | 27,452594 | 1 000 - | - | - | - | - |
| Housing Housing | Silvertown Stoney Drift Tra | 002003003002002_00 002003003002002_00 | NEW NEW | ttlements and improved q ttlements and improved q | Growth Growth | ITEGRATED /TRAN CIPAL STRATEGIC | Housing Housing | Social Housing Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,942081 -32,942081 | 27,452594 27,452594 | 1 000 - | 1 045 | 1 045 - | 2 545 | 2 545 |
| | , | | | a and improved qu | | , | | 1 | | , | , | | | | | |

| The column | Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Med | ium Term Re | venue and Expenditure | Framework | |
|--|---|--|---------------------|-----------|-------------------------------|----------------------|-----------------------------|---------------------------------|------------------------------------|--|---------------|---------------|------------------|-------------|-----------------------|-----------------|----------------|
| Part | R thousands | | | | | | | | | | | | Original Adjuste | d Or | | | Adjusted |
| Section Sect | | Ziphunzana Bypass Relocation Site (Tra | s)02003003002002_00 | NEW | ttlements and improved q | Growth | ITEGRATED /TRAN | Housing | Social Housing | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,942081 | 27,452594 | Duddet Dudde | | 1 522 Budget 1 522 | Budget 1 522 | |
| Second Column | | | | | | | | | | | | | | | 000 | 000 | |
| The column | Information Technology | Lte Infrastructure | C001002001008_000 | NEW | and responsive economic | Growth | /ELL GOVERNED (| Electrical Infrastructure | Lv Networks | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,953872 | 27,921934 | 1 000 | 52 | 600 60 | 1 400 | 1 400 |
| Property | | | | | | | | | | | | | | | 600 60 | 2 100 | 2 100 |
| The content will be companied by the content will be content | | | PC002003004_00002 | NEW | ve and development-orier | Growth | A GREEN CITY | Computer Equipment | | LO CITY METROPOLITAN MUNICIPALITY - ADM | -33,01848 | 27,9054 | - | 121 | | _ | _ |
| Column C | | | | | | | | | | | | | | | 1 200 1 20 | 1 400 | 1 400 |
| Part | | | | | | | | | | | | | | - | 700 70 | 700 | 700 |
| Column C | | | | | | | | | | | | | | | | | |
| The content of the | | | | | | | | | | | | | | | | | 1 000 |
| Column C | Mayor And Council | Office Furn And Equipment (Councillors | PC002003005_00001 | NEW | ve and development-orier | Growth | /ELL GOVERNED (| Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,99667 | 27,05019 | - | | | 2 000 | 2 000 |
| Property of the property of | | | | | | | | | | | | | | 65 378 | | | |
| The content of the | Municipal Manager, Town Secretary And Chie | Sentiment Analysis Intelligence S/Ware | 002003007002004_00 | NEW | ve and development-orier | Growth | /ELL GOVERNED (| Licences And Rights | Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01848 | 27,9054 | - 7 | 772 | - - | - | - |
| Section 1.5 Column 1.5 Co | | | | | | | | | | | | | | | 500 500 | 500 | 500 |
| April 1995 Column | Police Forces, Traffic And Street Parking Con | Back-Up Generators C/O | PC002003009_00036 | NEW | To and development ones | Growth | /ELL GOVERNED (| Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,883181 | 27,576691 | | | | - | - |
| Column C | | | | | | | | | | | | | | 10 | | _ | 1 1 |
| Part | Police Forces, Traffic And Street Parking Con | Traffic And Law Enforcement Equipment | t PC002003009_00010 | NEW | | | | | | | | 27,576691 | | | | _ | _ |
| Part | | | | | | | | | | | | | 1 000 | 711 | | | |
| No. Application Property | | | | | | | | | | | | | 300 | _ | | | 700 |
| Part | Property Services | Installation Of Air-Conditioners | PC002003009_00016 | NEW | ' | Growth | CONNECTED CIT | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 | 27,576691 | | | | - | - |
| Column C | | | | | | | | | | | | | | | | _ | |
| Company of the Comp | Property Services | Land Acquisition | PC002001_00001 | NEW | ' | Spatial Integration | ITEGRATED /TRAN | Land | Land | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98333 | 28,86666 | 15 000 7 | | | - | - |
| Part | | | | | | | | | | | | | 250 | 90 | 800 800 | 700 | 700 |
| Company Comp | Recreational Facilities | Building Of S/Pool At Gonubie Resort | 2002002002001015_ | UPGRADING | | Inclusion and Access | TIVE AND PRODU | | Nature Reserves | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,9337 | 27,02997 | | 250 | 800 80 | 700 | 700 |
| Company Comp | | | | | | | | | | | | | | | 800 80 | 700 | 700 |
| Control And | | | | | | | | | | | | | | | 800 80 | 700 | 700 |
| Column C | | | | | | | | | | | | | | - | | | |
| March And September Properties 1985 | | | | | | | | | | | | | | | | | |
| Proceedings | | | | | | | | | | | | | | - | 600 60 | - | - |
| Processor Proc | | | | | | | | | | | | | | 240 | | | |
| Section of Control o | Recreational Facilities | Revamping Of Jumping Castle At Resort | sPC002003009_00032 | NEW | | Growth | TIVE AND PRODU | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - COA | | 27,576691 | | | | | |
| March Marc | | | | | nd healthy life for all South | | | | | | | | | 702 | 800 80 | 700 | 700 |
| Applicate Fine | Recreational Facilities | Nu 1 Stadium | 2002002002002002_ | UPGRADING | nd healthy life for all South | Inclusion and Access | TIVE AND PRODU | Sport And Recreation Facilities | Outdoor Facilities | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,01576 | 27,89765 | | 279 | | - | - |
| The state of the first content of the state of the stat | | | | | | | | | | | | | - 15 | 54 | | 5 000 | 5 000 |
| Marchester Character | | | | | | | | | | | | | | | 2 612 2 613 | 5 000 | 5 000 |
| Part December Part December Decemb | | | | | | | | | | | | | | - | | | 350 |
| Proceedings Proceedings Process Proces | | | 002003002001015_00 | | | | | | | | | | 100 | 79 | | | |
| April Company Compan | | | | | | | | | | | | | 50 | 43 | 400 40 | 350 | 350 |
| March Marc | | | | | | | | | | | | | - 3 | 500 | | _ | I I |
| Author Market M | Roads | Mdant Unit 1 Pipe Culv Instal & Upgr & 2 | 01001001006001_0d | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | | -32,57041 | 27,5706 | | | - - | - | - |
| Record Record Processing Record Record Processing Record | | | | | | | | | | | | | | | | _ | |
| Part | Roads | Mdantsane Unit 6: Culvert Rehabilitation | 01001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | - 2 | 500 | | - | - |
| Read | | | | | | | | | | | | | - 1 2 500 2 | 600 449 | 1 000 1 00 | 3 600 | 3 600 |
| Property | | Rehabilitation Of Beaconhurst Drive | | | | | | | | LO CITY METROPOLITAN MUNICIPALITY - INLA | | 27,5706 | | | | 700 | |
| Road Road Profition Road Profition Road Profition Road Profition Road Profition Road Pro | | | | | | | | | | | | | | | - - | - | - |
| Post | | | | | | | | | | | | | | | | _ | |
| Ready Provides Warring Provides Warring Ready Provides Warring Ready | Roads | Roads Provision - Ward 02 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | - | 992 | | - | - |
| Read-Privation Water March | | | | | | | | | | | | | _ | 98 | | _ | |
| Roads Provides - Ward 1 10 10 10 10 10 10 10 | Roads | Roads Provision - Ward 06 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | | | | - | - |
| Roads Provision- Name of 10 Provision- Name of 1 | | | | | | | | | | | | | 1 000 | 994 | 1 272 1 27 | 3 150 | 3 150 |
| Reads Reads Provision: War 152 2000 1000 172 172 200 200 1000 173 172 200 200 1000 174 175 1 | Roads | Roads Provision - Ward 10 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 2 000 2 | | 1 000 1 00 | 1 260 | 1 260 |
| Roads Roads Provision-Ward 15 Provision-Ward 15 Roads Provision-Ward 15 Roads Roads Provision-Ward 15 Roads Ro | | | | | | | | | | | | | | | | | 1 260 2 800 |
| Roads Provider Ward 15 Roads Provider | Roads | Roads Provision - Ward 13 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 4 | 168 | - - | - | - |
| Roads Products Roads Provision: Ward 16 Street Ward 18 Street Wa | Roads | Roads Provision - Ward 15 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | | | 27,5706 | 2 000 1 | 903 | 1 000 1 00 | 1 260 | 1 260 |
| Roads Provision - Ward 19 | | | | | | | | | | | | | | | | | 1 260 |
| Roads Roads Provision - Ward 2 10/04/01/06/09/06/09/07 Received Among and Access 10/04/04/04/06/04/04/04/04/04/04/04/04/04/04/04/04/04/ | Roads | Roads Provision - Ward 18 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 1 | 686 | 636 63 | 700 | 700 |
| Roads Provision - Ward 20 (1995) (199 | | | | | | | | | | | | | | - 200 | 1 200 1 26 | 2 100 | 2 100 |
| Roads Provision - Ward 25 Month of Provision - Ward 26 Month of Provision - Ward 27 Month of Provision - Ward 28 Month of Provision - Ward 29 | Roads | Roads Provision - Ward 20 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 | | 1 901 1 90 | 2 100 | 2 100 |
| Roads Roads Provision - Ward 28 protein - Ward 29 protein - Ward 20 protein - Ward 29 protein - Ward 20 protei | | | | | | | | | | | | | | | 636 63 | 2 100 | 2 100 |
| Roads Provision - Ward 28 001001001080001 0 RENEWAL and responsive economic Inclusion and Access CONNECTED CIT Roads infrastructure Roads 1 400 1 40 | Roads | Roads Provision - Ward 26 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 | 993 | | - | - 100 |
| Roads Roads Provision - Ward 3 0000 000000000 0 RENEWAL and responsive economic liculation and Access COMNECTED CT Roads Infrastructure Roads 0 CTYMETROPOLITAN MUNICIPALITY - COA 32,57041 27,5706 1 000 533 1 0 | | | | | | | | | | | | | | | 1 258 | 1 400 | 1.400 |
| Roads Roads Provision - Ward 31 0100100100008001 RENEWAL and responsive economi Inclusion and Access CONNECTED CIT Roads infrastructure Roads CONTY METROPOLITAM MUNICIPALITY - COA 32,57041 27,5706 1 000 53 - 1 040 1 40 | | | | | | | | | | | | | 1 000 | 633 | - - | _ | - |
| Roads Roads Provision - Ward 32 001001001000001 0 RENEWAL and responsive economil and to solicity and responsive economil and re | Roads | Roads Provision - Ward 3 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 | 936 | 1 908 1 908 | 3 150 | 3 150 |
| Roads Provision - Ward 35 01001001006001 00 RENEWAL and responsive economil Inclusion and Access CONNECTED CIT Roads Infrastructure Roads LO CITY METROPOLITAM MUNICIPALITY - INLA 3.32,57041 27,5706 1 000 701 - - 1 400 1 40 | | | | | | | | | | | | | | | | 1 400 | 1,400 |
| Roads Provision - Ward 36 Roads Provision - Ward 39 Roads Provision - Ward 39 Roads Provision - Ward 39 Roads Provision - Ward 40 Roads Provision - Ward 50 | Roads | Roads Provision - Ward 34 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | 1 000 | 701 | | 1 400 | 1 400 |
| Roads Roads Provision - Ward 4 Roads Provision - Ward 5 Roads Provi | | | | | | | | | | | | | | | | 2 100 | 2 100 |
| Roads Roads Roads Provision - Ward 4 0100100100001 0 RENEWAL and responsive economic Inclusion and Access Roads Ro | | | | | | | | | | | | | | | | _ | I |
| Roads Roads Provision - Ward 42 Roads Provision - Ward 43 Roads Provision - Ward 44 Roads Provision - Ward 45 Roads Provision - Ward 47 Roads Infrastructure Roads | Roads | Roads Provision - Ward 4 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 1 | | | - | - |
| Roads Roads Roads Provision - Ward 43 01001001006001_00 RENEWAL and responsive economic Inclusion and Access Roads | | | | | | | | | | | | | | 36 813 | 1 000 | 1 260 | 1 260 |
| Roads Roads Provision - Ward 45 01001001006001_00 RENEWAL and responsive economial Inclusion and Access Roads Provision - Ward 47 0100100100001_00 RENEWAL and responsive economial Inclusion and Access Roads Provision - Ward 47 0100100100001_00 RENEWAL and responsive economial Inclusion and Access Roads Ro | Roads | Roads Provision - Ward 43 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | 1 000 | | | - | - |
| Roads Roads Provision - Ward 47 potablication - Ward 47 | | | | | | | | | | | | | | - | | - | - |
| Roads Roads Provision - Ward 5 01001001006000_0 RENEWAL and responsive economic Inclusion and Access CONNECTED CIT Roads Infrastructure Roads Infrastructure Roads Provision - Ward 5 1 000 1 915 - <td></td> <td>1 000 5</td> <td>335</td> <td>I I</td> <td></td> <td>_</td> | | | | | | | | | | | | | 1 000 5 | 335 | I I | | _ |
| | Roads | Roads Provision - Ward 5 | 001001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 1 | 915 | | - 0.000 | 2,000 |
| | | | | | | | | | | | | | | | - 190 | 2 800 | 2 duu - |

| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | | Medium Te | rm Revenue and | d Expenditure Fran | nework | |
|--|--|--|------------------------|--|--|------------------------------------|--|---|--|--------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| | | | | | | | | | | | | | ar 2024/25 | Budget Year | | Budget Year +2 | |
| R thousands | | | | | | | | | | | | Original Budget | Adjusted Budaet | Original Budget | Adjusted Budget | Budget | Adjusted Budget |
| Roads Roads | Roads Provision - Ward 7 | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,57041 -32,57041 | 27,5706 27,5706 | 1 000 1 000 | 1 496 | 1 272 | 1 272 | 3 150 | 3 150 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 -32,57041 | 27,5706 27,5706 | 1 000 2 000 | 2 301 | - 1 636 | - 1 636 | - 1 414 | 1 414 |
| Roads | Roads Provision Ward - 8 | 01001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 1 000 | 633 | - | - | - | - |
| Roads Roads | Roads Rehab & S/Water Upgr In Robbie Del Roads Rehabilitation & Culvert Rehab | | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 -32,57041 | 27,5706 27,5706 | _ | 2 000 2 500 | - | - | / / | |
| Roads | Roads Rehabilitation & Stormwater Rehab | 01001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | - | 1 500 | - | - | - / | - |
| Roads Roads | Roads Rehabilitation & Stormwater Upgrade Roads Rehabilitation & Stormwater Upgrade | | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 -32,57041 | 27,5706 27,5706 | _ | 3 000 2 000 | - | - | 1 1 | _ |
| Roads | | 01001001006001_00 | RENEWAL | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,57041 | 27,5706 | 2 250 | 3 691 | 1 000 | 1 000 | 1 000 | 1 000 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,57041 -32,57041 | 27,5706 27,5706 | 2 250 2 250 | 2 587 4 374 | 1 000 1 000 | 1 000 1 000 | 1 000 1 000 | 1 000 1 000 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 -32,57041 | 27,5706 27,5706 | 2 250 2 250 | 2 587 4 287 | 1 000 1 000 | 1 000 1 000 | 1 000 1 000 | 1 000 1 000 |
| Roads | | 01001001006001_00 | RENEWAL | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 | 27,5706 | 2 250 | 2 388 | 1 000 | 1 000 | 1 260 | 1 260 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,57041 -32,57041 | 27,5706 27,5706 | 2 250 2 250 | 2 515 2 584 | 1 000 1 000 | 1 000 1 000 | 1 260 900 | 1 260 900 |
| Roads | Rural Roads - Ward 33 | 01001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,57041 | 27,5706 | 1 000 | 3 570 | - | - | 700 | 700 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 -32,57041 | 27,5706 27,5706 | 2 250 2 250 | 1 921 2 568 | 1 000 1 000 | 1 000 1 000 | 900 900 | 900 900 |
| Roads | Rural Roads - Ward 36 | 01001001006001_0d | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | 2 250 | 4 274 | 1 000 | 1 000 | 900 | 900 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 -32,57041 | 27,5706 27,5706 | 2 250 2 250 | 2 584 4 805 | 1 000 1 000 | 1 000 1 000 | 900 900 | 900 900 |
| Roads | Rural Roads - Ward 43 | 01001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | 2 250 | 2 582 | 1 000 | 1 000 | 900 | 900 |
| Roads Roads | | 001001001006001_00 001001001006001_00 | RENEWAL RENEWAL | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,57041 -32,57041 | 27,5706 27,5706 | 2 250 2 250 | 2 586 2 587 | 1 000 1 000 | 1 000 1 000 | 900 | 900 900 |
| Roads | Stormwater Rehabilitation And Upgrade | 01001001006001_00 | RENEWAL | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,57041 | 27,5706 | - | 1 500 | - | - | - | - |
| Roads Roads | Amalinda/ Morningside Roads & Culvert Ro Cambridge Roads Rehabilitation | 01001002006001_00 | UPGRADING UPGRADING | and responsive economi and responsive economi | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,952722 -32,952722 | 27,987116 27,987116 | _ | 4 500 3 000 | _ | _ | | _ |
| Roads | Cambridge Township Road Rehabilitation | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 | 27,987116 | 40.055 | 2 000 | 40.000 | 40.000 | - 0000 | - 000 |
| Roads Roads | Construction Of Road Infrast - Sandile-T Dimbaza Stormwater Drainage Upgrade | | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | 19 655 | 5 396 2 000 | 10 000 | 10 000 | 8 082 | 8 082 |
| Roads | Esplanade Sidewalk Rehabilitation | 01001002006001_0d | UPGRADING | and responsive economic | Inclusion and Access | IPAL STRATEGIC | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 | 27,987116 | - | 3 000 | - | - | - | - |
| Roads Roads | Galway Rd Culvert Upgrade onubie Access Rd To The Quenera W/Wath | 001001002006001_00 001001002006001_00 | UPGRADING UPGRADING | and responsive economi and responsive economi | | TIVE AND PRODU PIPAL STRATEGIC | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,952722 -32,952722 | 27,987116 27,987116 | | 12 500 6 000 | _ | _ | | |
| Roads Roads | Mdantsane Unit 3 Culvert Upgrade | 001001002006001_00 001001002006001_00 | UPGRADING UPGRADING | and responsive economic | | IPAL STRATEGIC | Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 | 27,987116 27,987116 | - | 1 372 2 500 | - | - | - / | - |
| Roads | | 01001002006001_00 | UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 -32,952722 | 27,987116 | 1 - | 3 500 | | - | I I I | |
| Roads Roads | | 001001002006001_00 001001002006001_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | IPAL STRATEGIC | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | | 1 500 3 000 | | - | | <u> </u> |
| Roads | Nu 14 Stormwater Upgrade | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | IPAL STRATEGIC | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | _ | 1 500 | - | - | 1 1 | Ξ. |
| Roads Roads | | 001001002006001_00 001001002006001_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | CIPAL STRATEGIC CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | | 1 500 3 000 | | - | <u> </u> | |
| Roads | Potsdam Roads And Culvert Rehabilitation | 01001002006001_00 | UPGRADING | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | _ | 1 500 | - | - | 1 | _ |
| Roads Roads | Roads Provision - Ward 13 C/O S/Water Drain Upgr John Nash Cres & Fall | 001001002006001_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | L CONNECTED CIT CIPAL STRATEGIC | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 -32,952722 | 27,987116 27,987116 | 2 200 | - 1 500 | - | - | 700 | 700 |
| Roads | Scenery Park Stormwater Upgrade | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | IPAL STRATEGIC | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 | 27,987116 | - | 4 000 | - | - | - / | - |
| Roads Roads | Stormwater Drainage Upgrade | 001001002006001_00 001001002006001_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 -32,952722 | 27,987116 27,987116 | _ | 10 000 1 000 | - | _ | [] / | |
| Roads | tormwater Drainage Upgrade & Gravel Ro | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | IPAL STRATEGIC | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 | 27,987116 | - | 2 000 | - | - | - / | - |
| Roads Roads | tormwater Drainage Upgrade & Roads Relitormwater Drainage Upgrade 4th Ave Gort | | UPGRADING UPGRADING | and responsive economic and responsive economic | | CIPAL STRATEGIC CIPAL STRATEGIC | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 -32,952722 | 27,987116 27,987116 | _ | 1 000 2 128 | - | - | [] [| |
| Roads | Stormwater Upgrade Joubert St (Qonce) unrise On Sea Road And Stormwater Upg | | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 -32,952722 | 27,987116 27,987116 | - | 2 000 2 500 | - | - | - / | - |
| Roads Roads | | 01001002006001_00 | UPGRADING | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COAL | -32,952722 | 27,987116 | | 1 500 | - | - | 1 1 | Ξ. |
| Roads Roads | Unit P Roads And Stormwater Upgrade Upgr Of Mdantsane Rds - Clust 1: Ward 11 | | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | 2 500 | 3 500 1 172 | 950 | 950 | 900 | 900 |
| Roads | Upgr Of Mdantsane Rds - Clust 1: Ward 12 | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | 2 500 | 1 714 | 975 | 975 | 900 | 900 |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 1: Ward 14 Upgr Of Mdantsane Rds - Clust 1: Ward 17 | | UPGRADING UPGRADING | and responsive economic | Inclusion and Access Inclusion and Access | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | 2 500 2 500 | 2 548 2 875 | 1 100 1 175 | 1 100 1 175 | 900 | 900 900 |
| Roads | Upgr Of Mdantsane Rds - Clust 1: Ward 42 | 01001002006001_00 | UPGRADING | and responsive economic | | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | 2 500 | 2 589 | 1 175 | 1 175 | 900 | 900 |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 110 Upgr Of Mdantsane Rds - Clust 2: Ward 170 | | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | 2 500 2 500 | 2 863 4 163 | 1 175 1 175 | 1 175 1 175 | 900 900 | 900 900 |
| Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 20 | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | 2 500 | 3 753 | 1 175 | 1 175 | 900 | 900 |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 2: Ward 30 Upgr Of Mdantsane Rds - Clust 2: Ward 40 | 01001002006001_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | 2 232 2 500 | 3 810 6 608 | 1 049 1 175 | 1 049 1 175 | 900 900 | 900 900 |
| Roads | Upgr Of Mdantsane Rds - Clust 3: Ward 20 Upgr Of Mdantsane Rds - Clust 3: Ward 21 | 01001002006001_00 | UPGRADING UPGRADING | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 -32,952722 | 27,987116 27,987116 | 2 500 2 500 | 2 875 3 765 | 1 175 1 175 | 1 175 1 175 | 1 350 1 350 | 1 350 1 350 |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 3: Ward 23 | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | 2 500 | 2 835 | 1 175 | 1 175 | 1 350 | 1 350 |
| Roads Roads | Upgr Of Mdantsane Rds - Clust 3: Ward 24 pgr Pipe Culv Cross Damaged By Flood TI | | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 -32,952722 | 27,987116 27,987116 | 2 500 | 2 875 2 000 | 1 175 | 1 175 | 1 350 | 1 350 |
| Roads | Jpgr Stormwater Drainage & Road Rehabil | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | IPAL STRATEGIC | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 | 27,987116 | - | 3 000 | - | - | - | _ |
| Roads Roads | | 001001002006001_00 001001002006001_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,952722 -32,952722 | 27,987116 27,987116 | 2 000 3 000 | 4 768 2 225 | 900 1 000 | 900 1 000 | 1 350 1 575 | 1 350 1 575 |
| Roads | Zwelitsha Zone 8 Stormwater Upgrade | 01001002006001_00 | UPGRADING | and responsive economic | Inclusion and Access | CONNECTED CIT | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,952722 | 27,987116 | - | 2 000 | - | - | - | - |
| Roads Roads | Zwelitsha Zone 9 Stormwater Upgrade Gonubie Internal Roads Rehabilitation | | UPGRADING NEW | and responsive economic and responsive economic | Inclusion and Access Growth | CONNECTED CIT | Roads Infrastructure Roads Infrastructure | Roads Roads | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA | -32,952722 -32,929992 | 27,987116 27,773988 | _ | 2 000 7 369 | _ | _ | | |
| Roads | Roads Provision - Ward 46 | C001002006001_000 | NEW | and responsive economic | Growth | TIVE AND PRODU | Roads Infrastructure | Roads | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,929992 | 27,773988 | - | 10 665 | - | - | - | - |
| Sewerage Sewerage | | 001001002005002_00 001001002005002_00 | UPGRADING UPGRADING | and responsive economi and responsive economi | | ITEGRATED /TRAN ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,995672 -32,995672 | 27,944074 27,944074 | 1 500 | 2 090 2 270 | _ | _ | | |
| Sewerage | Breidbach Oxidation Ponds | 01001002005002_00 | UPGRADING UPGRADING | and responsive economic | Inclusion and Access | ITEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,995672 | 27,944074 27,944074 | 1 500 7 000 | - | - | - | - | - |
| Sewerage Sewerage | Mdantsane Wastewater Treatment Works Mdantsane Wastewater Treatment Works | 01001002005002_00 | UPGRADING | and responsive economi and responsive economi | Inclusion and Access | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,995672 -32,995672 | 27,944074 | 18 739 | 30 743 | 30 176 | 30 176 | Ξ. | _ |
| Sewerage Sewerage | Refurbishment Of Ihlanza Pump Station Ipgrading Of East Bank Wastewater Treath | | UPGRADING UPGRADING | and responsive economic and responsive economic | | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,995672 -32,995672 | 27,944074 27,944074 | - | 474 2 744 | - | - | - | - |
| Sewerage | Upgrading Of First Creek Outfall Sewer | 01001002005002_00 | UPGRADING | and responsive economic | Inclusion and Access | ITEGRATED /TRAN | Sanitation Infrastructure | Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,995672 | 27,944074 | 4 000 | - | 5 948 | 5 948 | - | _ |
| Sewerage Sewerage | Upgrading Of Second Creek Outfall Sewell Yellowwood Pump Station | 001001002005002_00 001001002005002_00 | UPGRADING UPGRADING | and responsive economi and responsive economi | | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Reticulation Reticulation | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA | -32,995672 -32,995672 | 27,944074 27,944074 | 3 000 2 000 | - | 15 948 | 15 948 | - | _ |
| Sewerage | Bisho Kwt & Zwelitsha Bulk Reg Sewer Sch | 01001002005004_00 | UPGRADING | and responsive economic | Inclusion and Access | ITEGRATED /TRAN | Sanitation Infrastructure | Outfall Sewers | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,01868 | 27,90504 | 16 122 | 36 597 | 19 896 | 19 896 | | - |
| Sewerage Sewerage | Ducats Sanitation Install G/Water Monit B/Holes For W/Water | 001001002005004_00 001001002005004_00 | UPGRADING UPGRADING | and responsive economic and responsive economic | | ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Outfall Sewers Outfall Sewers | LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01868 -33,01868 | 27,90504 27,90504 | 2 000 1 000 | 1 004 | 2 224 | 2 224 | 700 | 700 |
| Sewerage | Refurb Mdantsane Network Flood Damage | 01001002005004_00 | UPGRADING | and responsive economic | Inclusion and Access | ITEGRATED /TRAN | Sanitation Infrastructure | Outfall Sewers | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,01868 | 27,90504 | 14 000 | 8 478 | - | - | - | - |
| Sewerage Sewerage | enew Central Wastewater Treatement Wol enew Schornville W?Water Treatement Wol | | UPGRADING UPGRADING | and responsive economic and responsive economic | | ITEGRATED /TRAN ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Outfall Sewers Outfall Sewers | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,01868 -33,01868 | 27,90504 27,90504 | 4 000 7 000 | - | - | - | | - |
| Sewerage | pgr Kidds Beach W/Water Treatment World | 01001002005004_00 | UPGRADING | and responsive economic | Inclusion and Access | ITEGRATED /TRAN | Sanitation Infrastructure | Outfall Sewers | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01868 | 27,90504 | 4 000 | - | - | - | - | - |
| Sewerage Sewerage | Upgrading Of Nahoon Bulk Outfall Sewer pgrading Of Potsdam Wastewater Treatme | | UPGRADING UPGRADING | and responsive economic and responsive economic | | ITEGRATED /TRAN ITEGRATED /TRAN | Sanitation Infrastructure Sanitation Infrastructure | Outfall Sewers Outfall Sewers | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -33,01868 -33,01868 | 27,90504 27,90504 | 3 000 12 000 | 6 623 6 183 | _ | _ | | |
| Sewerage | Sanitation Facilities In Informal Settl | C001002005005_000 | NEW | and responsive economic | Growth | ITEGRATED /TRAN | Sanitation Infrastructure | Toilet Facilities | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01868 | 27,90504 | 10 000 | 9 956 | 10 448 | 10 448 | - | _ |
| Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites) | Refurbishment Of Transfer Stations lefurbishment Of Waste Management Facilities | | UPGRADING UPGRADING | and responsive economic and responsive economic | | ITEGRATED /TRAN ITEGRATED /TRAN | Solid Waste Infrastructure Solid Waste Infrastructure | Waste Processing Facilities Waste Processing Facilities | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98589 -32,98589 | 27,94813 27,94813 | 800 9 300 | 153 | 900 22 782 | 900 22 782 | 1 400 18 400 | 1 400 18 400 |
| Solid Waste Disposal (Landfill Sites) | Acquisition Of Ldv's And 4 Ton Truck | C001002005006_000 | NEW | and responsive economic | Growth | ELL GOVERNED | Sanitation Infrastructure | Capital Spares | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98589 | 27,94813 | 5 000 | 45.047 | - | - | - | - |
| Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites) | Acquisition Of Refuse Compactor Trucks Purch Bulk Containers & Removal Vehicle | C001002005006_000 | NEW NEW | and responsive economic and responsive economic | Growth | /ELL GOVERNED (/ELL GOVERNED (| Sanitation Infrastructure Sanitation Infrastructure | Capital Spares Capital Spares | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,98589 -32,98589 | 27,94813 27,94813 | 16 000 | 15 817 2 451 | _ | _ | Ξ. | _ |
| Solid Waste Disposal (Landfill Sites) | Office Furn & Equipment (Directorate) C/ | PC002003005_00040 | NEW | ve and development-orier | Growth | ELL GOVERNED | Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32,99667 | 27,05019 | - | 419 | - | - | - | - |

| Function | Project Description | Project Number | Туре | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Lattitude | Medium Term Revenue and Expenditure Framework | | | | | |
|---|---|---------------------|-----------|--|----------------------|-----------------------------|--|--|---|--------------------------|------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | l I | | | | | | | Budget Year | | Budget Year | | Budget Year + | |
| R thousands | | | | | | | | | | | | Original Budget | Adjusted Budget | Original Budget | Adjusted Budget | Original Budget | Adjusted Budget |
| Solid Waste Disposal (Landfill Sites) | Acqui PI & Mach L/Fill Sites/Gard T/Stat | | 3 NEW | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,883181 | 27,576691 | 1 500 | 1 106 | 1 200 | 1 200 | 700 | 700 |
| Solid Waste Disposal (Landfill Sites) | Acquisi Chipping Mach Garden T/Fer Stat | | | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,883181 | 27,576691 | 1 500 | - | 1 800 | 1 800 | 1 400 | 1 400 |
| Solid Waste Disposal (Landfill Sites) | Cons Transf Stati/Establish B/Back Cent | | | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,883181 -32,883181 | 27,576691 27,576691 | 1 000 2 000 | - | 1 200 | 1 200 | 2 100 2 100 | 2 100 2 100 |
| Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites) | Construct Cell 5 & 6 At Roundhill Landfi Develop Waste To Energy Projects | | | | Growth Growth | A GREEN CITY A GREEN CITY | Machinery And Equipment Machinery And Equipment | Machinery And Equipment Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,883181 | 27,576691 | 2 000 | | 3 000 1 200 | 3 000 1 200 | 1 400 | 1 400 |
| Solid Waste Disposal (Landfill Sites) | Fencing Of Transfer Station (Palisade Fe | | | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32.883181 | 27,576691 | 3 000 | _ | 3 000 | 3 000 | 1 400 | 1 400 |
| Solid Waste Disposal (Landfill Sites) | | PC002003009_00046 | | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 | 27,576691 | 2 000 | 1 965 | 1 200 | 1 200 | 1 400 | 1 400 |
| Solid Waste Disposal (Landfill Sites) | P-Cnin Machinery & Equip | PC002003009_00016 | | | Growth | CONNECTED CIT | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,883181 | 27,576691 | - | 243 | 300 | 300 | 1 050 | 1 050 |
| Solid Waste Disposal (Landfill Sites) | Suppl Del & Inst A Prefabric Guard House | | | | Growth | A GREEN CITY | Machinery And Equipment | Machinery And Equipment | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,883181 | 27,576691 | | 500 | | | / | |
| Solid Waste Disposal (Landfill Sites) | Bcm Fleet - Solid Waste Fleet And Plant | | | | Growth | /ELL GOVERNED (| Transport Assets | Transport Assets | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01396 -32,98589 | 27,90373 | 10 000 500 | 7 000 | 6 000 522 | 6 000 | 1 400 3 000 | 1 400 |
| Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites) | Development Of Beach Infrastructure Upgra Garden Transfer Stations (Midland | | | ive and development-orier ive and development-orier | Growth Growth | A GREEN CITY A GREEN CITY | Operational Buildings Operational Buildings | Municipal Offices Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,98589 | 27,94813 27.94813 | 4 350 | - | 4 545 | 522 4 545 | 6 000 | 3 000 6 000 |
| Solid Waste Disposal (Landfill Sites) | Upgrad Garden Transfer Stations (Inland | | | ive and development-oriei | Growth | A GREEN CITY | Operational Buildings | Municipal Offices | LO CITY METROPOLITAN MUNICIPALITY - MIDLE LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,98589 | 27,94813 | 4 350 | | 4 545 | 4 545 | 6 000 | 6 000 |
| Tourism | Improve Access Road | 001001001006003 00 | | and responsive economi | Inclusion and Access | TIVE AND PRODU | Roads Infrastructure | Road Furniture | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,016 | 27,878 | - | 3 991 | 4 500 | 4 500 | - / | - |
| Tourism | Extension Of Mdantsane Art Centre | | RENEWAL | ve and development-orier | Inclusion and Access | TIVE 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_ | RENEWAL | ve and development-orier | | TIVE 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 | | UPGRADING | pur environmental assets | | TIVE AND PRODU | Community Facilities | Nature Reserves | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,9337 | 27,02997 | - | 39 | 600 | 600 | 1 000 | 1 000 |
| Tourism | Smme Incubator | PC002003005_00044 | 4 NEW | ve and development-orier | Growth | TIVE AND PRODU | Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,99667 | 27,05019 | - | 1 101 | 300 | 300 | 350 | 350 |
| Tourism | Smme Incubator: Sekunjalo Training Cent | | | ve and development-orier | Growth Growth | TIVE AND PRODU | Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,99667 -32,883181 | 27,05019 27,576691 | 5 000 5 319 | 5 803 | 9 224 | 9 224 | 5 000 | 5 000 |
| Tourism Tourism | Hydroponics And Packhouse Project Hydroponics And Packhouse Project | | | ural communities contribu | Growth | CIPAL STRATEGIC | Machinery And Equipment Biological Or Cultivated Assets | Machinery And Equipment Biological Or Cultivated Assets | LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,003101 0 | 27,576691 | 3 3 19 | 6 461 | - | _ | | |
| Tourism | Fort Jackson Junction Hub | 002003001_0000 | NEW NEW | ive and development-orier | Growth | TIVE AND PRODU | Community Facilities | Centres | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,24517 | 27.53801 | 5 000 | 1 415 | 5 224 | 5 224 | 10 000 | 10 000 |
| Tourism | Tourism Hub | 002003002001002_00 | | ve and development-orier | Growth | TIVE AND PRODU | Community Facilities | Centres | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,24517 | 27,53801 | - | 505 | - | - | 2 100 | 2 100 |
| Tourism | Agri-Village | 002003002001018_00 | NEW | ve and development-orier | Growth | TIVE AND PRODU | Community Facilities | Stalls | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,92614 | 27,69522 | 7 819 | 4 222 | 8 170 | 8 170 | 10 000 | 10 000 |
| Tourism | Informal Trade Infrastructure (Hawker St | | 0 NEW | ve and development-orier | Growth | TIVE AND PRODU | Community Facilities | Stalls | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,92614 | 27,69522 | 9 000 | 1 968 | 9 403 | 9 403 | 10 000 | 10 000 |
| Town Planning, Building Regulations And Er | | PC002003004_00009 | | ve and development-orier | Growth | ITEGRATED /TRAN | Computer Equipment | Computer Equipment | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,01848 | 27,9054 | 300 | - | 240 | 240 | 350 | 350 |
| Town Planning, Building Regulations And Er | | PC002003005_00036 | | ve and development-orier | Growth | TEGRATED /TRAN | Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,99667 | 27,05019 | 300 | - | | .7. | / | / |
| Town Planning, Building Regulations And Er | | 002003003001003_0 | | ve and development-oriei | Growth | ITEGRATED /TRAN | Operational Buildings | Building Plan Offices | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,01853 | 27,90495 | 250 | | 300 | 300 | 700 | 700 |
| Water Distribution Water Distribution | Reservoirs East Coast Supply Reservoirs-Pipe & W/Meter Repl In Bisho | 001001001004003_00 | 1 | and responsive economi and responsive economi | | ITEGRATED /TRAN | Water Supply Infrastructure | Reservoirs Reservoirs | LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,937 -32,937 | 27,719 27,719 | 9 000 2 500 | 13 768 11 464 | 7 403 5 700 | 7 403 5 700 | 5 000 | 5 000 5 850 |
| Water Distribution Water Distribution | Reservoirs-Pipe & W/Meter Replacement I | | | and responsive economi | | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Reservoirs Reservoirs | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL | -32,937 -32,937 | 27,719 | 6 200 | (918) | 8 000 | 8 000 | 5 850 7 067 | 7 067 |
| Water Distribution | Reservoirs-Pipe & W/Meter Replacement I | | | | 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 K | | | and responsive economi | | 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 Bish | 001001001004005_0 | 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 | Vater Treatment Works-Pipe & W/Meter Re | e)01001001004005_00 | RENEWAL | and responsive economi | Inclusion and Access | ITEGRATED /TRAN | Water Supply Infrastructure | Water Treatment Works | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,00585 | 27,50573 | 3 200 | 3 224 | - | - | 3 960 | 3 960 |
| Water Distribution | Bulk-Pipe & Water Meter Repl In Mdantsa | | | and responsive economi | Inclusion and Access | ITEGRATED /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 | | | and responsive economi | | TEGRATED /TRAN | Water Supply Infrastructure | Bulk Mains | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,00585 -33,00585 | 27,50573 27.50573 | 3 000 | 4 058 | 4 200 | 4 200 | 3 500 | 3 500 |
| Water Distribution Water Distribution | Bulk-Pipe And W/ Meter Repl In Bisho Kw Distr Points-Pipe & W/Meter Replac Bisho | | | and responsive economi | Inclusion and Access | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Bulk Mains Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,00383 | 27,50573 | 4 000 4 000 | 7 723 | 15 167 | 15 167 | 3 500 3 500 | 3 500 3 500 |
| Water Distribution | Distr Points-Pipe & W/Meter Replacement | | | | Inclusion and Access | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution Points Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - INLA | -32,937 | 27,719 | 2 500 | 13 097 | 8 000 | 8 000 | 9 000 | 9 000 |
| Water Distribution | Distr Points-Pipe And Water Meter Replacement | | | | Inclusion and Access | TEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - COA | -32,937 | 27,719 | 3 000 | 3 410 | 4 800 | 4 800 | 3 500 | 3 500 |
| Water Distribution | Pump Station-Upgrade Water Networks | | | | Inclusion and Access | TEGRATED /TRAN | Water Supply Infrastructure | Pump Stations | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,02 | 27,88 | 5 000 | - | - | - | - 1 | - |
| Water Distribution | | 001001002004004_00 | UPGRADING | and responsive economi | | TEGRATED /TRAN | Water Supply Infrastructure | Pump Stations | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,02 | 27,88 | 2 000 | - | - | - | - 1 | _ |
| Water Distribution | Bulk Mains-Upgrade Water Networks | | | and responsive economi | | ITEGRATED /TRAN | Water Supply Infrastructure | Bulk Mains | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,00585 | 27,50573 | 14 000 | 209 | - | - | - 1 | _ |
| Water Distribution | Dams And Weirs-Kwt & Bisho Infrastructu | | | 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 | | C001002004003_000 | | and responsive economi | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Reservoirs | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,00585 | 27,50573 | 5 000 | - | 4 224 | 4 224 | 4 403 | 4 403 |
| Water Distribution Water Distribution | Water Treatment Works-Kwt & Bisho Infra Bulk Mains-Kwt & Bisho Infrastructure | | | and responsive economi | Growth Growth | TEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Water Treatment Works Bulk Mains | LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,00585 -33,00585 | 27,50573 27.50573 | 5 000 1 500 | 6 216 1 105 | 4 403 3 724 | 4 403 3 724 | 5 284 5 269 | 5 284 5 269 |
| Water Distribution Water Distribution | | C001002004006_000 | | and responsive economi and responsive economi | Growth | ITEGRATED /TRAN | Water Supply Infrastructure Water Supply Infrastructure | Bulk Mains Bulk Mains | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,00585 | 27,50573 | 5 000 | 18 702 | 4 224 | 4 224 | 5 881 | 5 269 5 881 |
| Water Distribution | Water Mains-Informal Settlements Inland | | | and responsive economi | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Bulk Mains | LO CITY METROPOLITAN MUNICIPALITY - WING | -33,00585 | 27,50573 | 7 000 | 7 693 | 7 314 | 7 314 | 10 657 | 10 657 |
| Water Distribution | | C001002004007_000 | | and responsive economi | Growth | TEGRATED /TRAN | Water Supply Infrastructure | Distribution | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,00585 | 27,50573 | 7 000 | 7 320 | 7 314 | 7 314 | 10 657 | 10 657 |
| Water Distribution | Distribution Mains- Informal Settlements | | 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 | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution | LO CITY METROPOLITAN MUNICIPALITY - INLA | -33,00585 | 27,50573 | 12 500 | 13 769 | 5 903 | 5 903 | 5 000 | 5 000 |
| Water Distribution | Water Supply -Informal Settlements Coas | | | and responsive economi | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Distribution | LO CITY METROPOLITAN MUNICIPALITY - COA | -33,00585 | 27,50573 | 8 000 | 7 159 | 8 358 | 8 358 | 10 269 | 10 269 |
| Water Distribution | Distribution Mains-Water Backlogs | | | and responsive economi | Growth | TEGRATED /TRAN | Water Supply Infrastructure | Distribution Points | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,011007 | 27,861656 | 5 000 | - | 4 224 | 4 224 | 5 881 | 5 881 |
| Water Distribution | //Demand Mangm - Water Conserv - Prv S | | | and responsive economi | Growth | ITEGRATED /TRAN | Water Supply Infrastructure | Prv Stations | LO CITY METROPOLITAN MUNICIPALITY - WHO | -33,00585 | 27,50573 | 6 000 | 5 858 | 4 269 | 4 269 | 4 634 | 4 634 |
| Water Distribution | Upgrading Of Laboratory | 002003003001007_00 | 0 NEW | ive and development-orier | Growth | ITEGRATED /TRAN | Operational Buildings | Laboratories | LO CITY METROPOLITAN MUNICIPALITY - WHO | -32,99758 | 27,89344 | 3 000 | 189 | 1 200 | 1 200 | - | - |
| List all capital projects grouped by Municipal | Entity | | | | | | | | | | | | | | | | |
| Entity Name | | | | | | | | | | | | | | | | | |
| Buffalo City Development Agency | | | | | | | | | | | | | | | | | |
| Economic Development/Planning | Computers | PC002003004_00010 | NEW | ve and development-orier | Growth | /ELL GOVERNED (| Computer Equipment | Computer Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -33.018480 | 27.905400 | 100 | 100 | - | _ | - / | _ |
| Economic Development/Planning | Office Furn & Equipment (Directorate) | PC002003005_00049 | NEW | ve and development-orier | Growth | /ELL GOVERNED (| Furniture And Office Equipment | Furniture And Office Equipment | LO CITY METROPOLITAN MUNICIPALITY - ADM | -32.996670 | 27.050190 | 50 | 50 | 50 | 50 | 50 | 50 |
| Economic Development/Planning | Cap:Non-Infr:New:Int Assets:Comp S/Ware | | NEW | ve and development-orier | Growth | A GREEN CITY | Licences And Rights | Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - ADM | -33.018480 | 27.905400 | - | - | - | - | - 7 | - |
| Economic Development/Planning | Computer Software | 002003007002004_00 | NEW | ve and development-orier | Growth | /ELL GOVERNED (| Licences And Rights | Computer Software And Applications | LO CITY METROPOLITAN MUNICIPALITY - ADM | -33.018480 | 27.905400 | 100 | 100 | 50 | 50 | 50 | 50 |
| | | | | | | | | | | | | | | | | | |
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BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 28/08/2025

| Description | | Budget Year 2024/25 | | | | | | | | | | Budget Year +2 2026/27 |
|--|---|---------------------|---------|--------------|-----------------------|---------------------|-----------------------|----------------|----------------|--------------------|----------------------------------|---------------------------|
| | | Original Budget | | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | +1 2025/26 Adjusted Budget | Adjusted Budget |
| P thousands | | Α | 3 A1 | 4 B | 5 C | 6 D | 8 E | 9 F | 10 G | 11 H | | |
| R thousands Revenue By Municipal Entity | | Α | Al | В | U | U | <u> </u> | Г | G | П | | |
| Buffalo City Development Agency | | 89 136 | 89 136 | _ | _ | _ | _ | 2 646 | 2 646 | 91 782 | 62 099 | 37 181 |
| Entity 2 total revenue | | 00 100 | 03 100 | | | | | 2 040 | _ | - | 02 000 | 07 101 |
| Entity 3 (etc) total revenue | | | | | | | | | _ | _ | | |
| Entity & (otal revenue | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| Total Operating Revenue | 1 | 89 136 | 89 136 | - | _ | _ | _ | 2 646 | 2 646 | 91 782 | 62 099 | 37 181 |
| | | | | | | | | | | | | |
| Expenditure By Municipal Entity Buffalo City Development Agency | | 88 886 | 88 886 | | | | | 2 646 | 2 646 | 91 532 | 61 999 | 37 081 |
| Buffalo City Development Agency Entity 2 total operating expenditure | | 00 000 | 00 000 | - | - | _ | _ | 2 040 | 2 040 | | 01 999 | 37 001 |
| Entity 3 etc. total operating expenditure | | | | | | | | | _ | _ | | |
| Entity 3 etc. total operating expenditure | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| Total Operating Expenditure | 2 | 88 886 | 88 886 | - | - | _ | _ | 2 646 | 2 646 | 91 532 | 61 999 | 37 081 |
| Capital Expenditure By Municipal Entity | | | | | | | | | | | | |
| Buffalo City Development Agency | | 250 | 250 | _ | _ | _ | _ | _ | _ | 250 | 100 | 100 |
| Entity 2 total capital expenditure | | 200 | 200 | | | | | | _ | _ | 100 | 100 |
| Entity 3 etc. total capital expenditure | | | | | | | | | _ | _ | | |
| .,, | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
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| | | | | | | | | | _ | _ | | |
| | | | | | | | | | _ | _ | | |
| Total Capital Expenditure | 2 | 250 | 250 | - | - | - | - | - | - | 250 | 100 | 100 |