## BUF Buffalo City - Table B1 Consolidated Adjustments Budget Summary - 45874

Description				Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	Α	A1	B B	C	D 4	E	F	G	Н		
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	24 000	24 000	_	_	_	_	45 481	45 481	69 481	68 853	71 883
Transfers recognised - operational	1 548 937	1 679 332	_	_	_	_	(8 928)	(8 928)	1 670 404	1 695 511	1 720 268
Other own revenue	1 316 955	1 316 955	_	_	_	_	_	_	1 316 955	1 361 077	1 411 854
Total Revenue (excluding capital transfers and	10 045 926	10 176 321	_	-	_	_	36 552	36 552	10 212 873	10 845 676	11 324 279
contributions)											
Employee costs	2 888 238	2 657 080	_	-	_	_	1 073	1 073	2 658 153	2 890 349	3 046 453
Remuneration of councillors	77 686	77 686	_	-	_	_	_	_	77 686	81 609	85 975
Depreciation & asset impairment	2 248 825	2 321 944	_	-	_	_	10 212	10 212	2 332 156	2 516 721	2 586 817
Finance charges	8 964	8 964	_	_	_	_	_	_	8 964	6 551	4 669
Inventory consumed and bulk purchases	3 109 422	3 104 962	_	_	_	_	400	400	3 105 362	3 480 854	3 669 643
Transfers and subsidies	142 581	142 772	_	_	_	_	377	377	143 149	90 229	99 342
Other expenditure	1 565 014	1 857 716	_	_	_	_	24 491	24 491	1 882 207	1 777 486	1 829 467
Total Expenditure	10 040 730	10 171 125	_	-	_	_	36 552	36 552	10 207 677	10 843 799	11 322 365
Surplus/(Deficit)	5 196	5 196	_	-	_	_	_	_	5 196	1 876	1 913
Transfers and subsidies - capital (monetary allocations)	788 563	910 693	-	-	_	_	4 449	4 449	915 142	847 300	868 852
Transfers and subsidies - capital (in-kind - all)	700 750	-	_		_	_	- 4440	-	-	-	- 070 700
Surplus/(Deficit) after capital transfers & contributions	793 759	915 889	-	-	_	_	4 449	4 449	920 338	849 176	870 766
Share of surplus/ (deficit) of associate	_	_	_	_	_	_	_	_	_	_	_
Surplus/ (Deficit) for the year	793 759	915 889	_	_	_	_	4 449		920 338		870 766
. , ,	<u> </u>										
Capital expenditure & funds sources								<i>i</i>			
Capital expenditure	1 230 865	1 433 484	-	-	_	_	(7 551)	1 1	1 425 933	1 150 509	
Transfers recognised - capital	788 563	910 693	-	-	_	_	4 449	4 449	915 142	847 300	863 852
Borrowing	_	_	-	-	_	_	_	_	_	_	_
Internally generated funds	442 302	522 791	-	-	_	_	(12 000)	(12 000)	510 791	303 208	302 074
Total sources of capital funds	1 230 865	1 433 484	-	-	_	_	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926
Financial position											
Total current assets	5 878 025	5 871 211	_	_	_	_	_	_	5 871 211	6 052 226	6 338 673
Total non current assets	25 804 714	31 638 857	_	_	_	_	(7 551)	(7 551)	31 631 306	31 193 840	30 671 976
Total current liabilities	3 802 172	3 743 989	_	_	_	_	(12 000)		3 731 989	3 710 566	
Total non current liabilities	996 721	1 000 119	_	_	_	_			1 000 119	1 049 085	

Description				Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6   F	G G	8   H		
Community wealth/Equity	26 883 847	32 765 960	-	-	_	_	4 449	4 449	32 770 409	32 486 415	32 197 125
Cash flows											
Net cash from (used) operating	1 353 365	1 355 221	-	-	_	_	260 585	260 585	1 615 806	1 218 599	1 219 031
Net cash from (used) investing	(1 231 115)	(1 231 115)	_	_	_	_	(195 068)	(195 068)	(1 426 183	(1 324 793)	(1 342 693)
Net cash from (used) financing	(25 540)	(25 540)	_	-	_	_	_	_	(25 540	(21 746)	(17 323)
Cash/cash equivalents at the year end	823 692	782 329	-	-	_	_	65 517	65 517	847 846	719 907	578 921
Cash backing/surplus reconciliation											
Cash and investments available	1 856 483	2 000 412	_	_	_	_	_	_	2 000 412	2 086 257	2 169 898
Application of cash and investments	17 002 641	22 216 976	_	-	_	_	(18 690)	(18 690)	22 198 287	22 338 204	22 515 231
Balance - surplus (shortfall)	(15 146 158)	(20 216 565)	-	-	_	_	18 690	18 690	(20 197 875	(20 251 947)	(20 345 333)
Asset Management											
Asset register summary (WDV)	18 767 862	27 502 998	_	_	_	_	1 406	1 406	27 504 404	26 336 386	25 089 460
Depreciation	567 097	567 097	-	_	_	_	10 212	10 212	577 309	624 823	762 955
Renewal and Upgrading of Existing Assets	598 691	784 742	_	_	_	_	(31 939)	(31 939)	752 803	509 527	528 438
Repairs and Maintenance	525 070	487 456	-	-	_	_	20 000	20 000	507 456	487 456	509 879
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) - 45874

0/ 1 15 1/4					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.	Nat. or Prov.	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	Α	A1	6 B	C	o D	9 E	10 F	11 G	12 H		
Revenue - Functional	-, ,											
Governance and administration		3 956 821	3 949 181	_	_	_	_	44 481	44 481	3 993 661	4 133 003	4 305 7
Executive and council		18 375	18 375	_	_	_	_	_	_	18 375	19 211	19 88
Finance and administration		3 938 446	3 930 806	_	_	_	_	44 481	44 481	3 975 287	4 113 792	4 285 9
Internal audit		_	_	_	_	_	_	_	_	_	_	
Community and public safety		634 896	692 461	_	-	_	_	(27 305)	(27 305)	665 156	818 936	798 3
Community and social services		42 890	42 890	_	_	_	_	_	_	42 890	96 169	82 4
Sport and recreation		25 473	25 473	_	_	_	_	(1 126)	(1 126)	24 347	26 592	55 6
Public safety		199 114	199 114	_	-	_	_	_	_	199 114	208 755	218 7
Housing		367 380	424 945	_	-	_	_	(26 179)	(26 179)	398 766	487 379	441 4
Health		40	40	_	-	_	_	_	_	40	42	
Economic and environmental services		212 413	421 358	_	-	_	_	33 890	33 890	455 249	114 192	116 7
Planning and development		97 344	105 344	_	-	_	_	(1 007)	(1 007)	104 337	70 032	70 1
Road transport		115 069	316 014	_	-	_	_	34 897	34 897	350 911	44 160	46 5
Environmental protection		_	_	_	-	_	_	_	_	_	_	
Trading services		5 881 245	5 878 245	_	-	-	_	10 109	10 109	5 888 354	6 528 064	6 867 7
Energy sources		2 950 267	2 950 267	_	-	-	_	8 705	8 705	2 958 972	3 384 732	3 561 28
Water management		1 301 669	1 301 669	_	-	-	_	(864)	(864)	1 300 805	1 393 141	1 486 7
Waste water management		848 194	860 194	_	-	-	_	2 267	2 267	862 461	914 037	943 4
Waste management		781 115	766 115	_	-	_	_	_	_	766 115	836 154	876 2
Other		149 113	145 768	_	-	-	_	(20 173)	(20 173)	125 595	98 780	104 5
Total Revenue - Functional	2	10 834 489	11 087 014	_	-	_	_	41 001	41 001	11 128 015	11 692 976	12 193 13
Expenditure - Functional												
Governance and administration		1 962 433	1 982 804	_	-	-	_	8 473	8 473	1 991 278	2 159 426	2 225 8
Executive and council		335 556	342 110	_	-	-	_	_	_	342 110	348 155	368 2
Finance and administration		1 610 868	1 625 283	_	-	-	_	8 473	8 473	1 633 756	1 794 712	1 840 2
Internal audit		16 009	15 412	_	-	-	_	_	_	15 412	16 560	17 4
Community and public safety		1 360 634	1 401 480	_	-	-	_	(4 500)	(4 500)	1 396 980	1 556 091	1 581 6
Community and social services		168 003	155 940	_	-	_	_	_	_	155 940	167 779	177 2
Sport and recreation		401 787	393 818	_	-	-	_	_	-	393 818	410 624	448 9
Public safety		537 338	541 596	_	-	-	_	_	-	541 596	555 832	582 5
Housing		197 194	254 758	_	-	_	_	(4 500)	(4 500)	250 258	366 084	311 0
Health		56 311	55 367	_	-	_	_	_	-	55 367	55 772	61 8
Economic and environmental services		683 516	724 750	-	-	-	_	(1 007)	(1 007)	723 743	693 614	771 9 <sup>-</sup>
Planning and development		194 074	186 521	_	_	_	_	(1 007)	(1 007)	185 514	205 620	216 78

Standard Decariation	Dof				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.	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	Е	F	G	Н		
Road transport		489 441	538 230	_	_	_	_	_	_	538 230	487 993	555 130
Environmental protection		-	_	_	-	_	_	_	_	_	_	_
Trading services		5 851 359	5 873 848	_	-	-	_	40 212	40 212	5 914 060	6 292 196	6 574 705
Energy sources		3 937 555	3 868 677	_	-	-	_	20 000	20 000	3 888 677	4 366 345	4 554 230
Water management		918 661	927 789	_	-	_	_	15 212	15 212	943 001	917 743	961 930
Waste water management		450 304	465 737	_	-	-	_	5 000	5 000	470 737	462 715	483 187
Waste management		544 840	611 646	_	-	-	_	_	_	611 646	545 393	575 358
Other		182 789	188 241	_	-	-	_	(6 625)	(6 625)	181 616	142 473	168 288
Total Expenditure - Functional	3	10 040 730	10 171 125	_	-	-	_	36 552	36 552	10 207 677	10 843 799	11 322 365
Surplus/ (Deficit) for the year		793 759	915 889	_	-	-	_	4 449	4 449	920 338	849 176	870 766

## BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 45874

Standard Classification Description	Ref				Ві	udget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
I I		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	A	A1	B B	C	D	E E	F IU	G	12 H		
Revenue - Functional	<u> </u>	, ,	711					'				
Municipal governance and administration		3 956 821	3 949 181	_	_	_	_	44 481	44 481	3 993 661	4 133 003	4 305 779
Executive and council		18 375	18 375	_	_	_	_	_	_	18 375		19 880
Mayor and Council		_	_	_	_	_	_	_	_	_	_	_
Municipal Manager, Town Secretary and Chief Executive		18 375	18 375	_	_	_	_	_	_	18 375	19 211	19 880
Finance and administration		3 938 446	3 930 806	_	_	_	_	44 481	44 481	3 975 287	4 113 792	
Administrative and Corporate Support		1	1	_	_	_	_	360	360	361	1	1
Asset Management		_	_	_	_	_	_	_	_	_	_	
Finance		3 898 284	3 898 284	_	_	_	_	45 481	45 481	3 943 764	4 074 891	4 255 418
Fleet Management		_	_	_	_	_	_	_	_	_	_	_
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-		_	360	_	_	_	_	(360)	(360)	_	_	_
Property Services		27 458	19 458	_	_	_	_	(1 000)	` '	18 458	28 124	18 823
Risk Management								(1.555)	( - ( -	_		
Security Services									_	_		
Supply Chain Management		889	889	_	_	_	_	_	_	889	927	969
Valuation Service									_	_	021	
Internal audit		_	_	_	_	_	_	_	_		_	_
Governance Function		_	_	_	_	_	_	_	_	_	_	_
Community and public safety		634 896	692 461	_	_	_	_	(27 305)	(27 305)	665 156	818 936	798 349
Community and social services		42 890	42 890	_	_	_	_	(=: 000)	(=: 555)	42 890	+	1
Aged Care		12 000	12 000						_	-	00 100	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		10 201	10 20 1						_	-	10 000	17700
Community Halls and Facilities		4 807	4 807	_	_	_	_	_	_	4 807	18 018	9 241
Consumer Protection		7 007	7 007						_		10 0 10	3 241
Cultural Matters									_	_ _		
Disaster Management		_	_	_	_	_	_	_	_	_	28 000	28 000
Education									_	_	20 000	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
1		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	A	A1	В	C	D	E	F	G	Н		
Industrial Promotion	<u> </u>	Λ.	711	D	- C	J	_	1	_			
Language Policy									_	_		
Libraries and Archives		21 829	21 829	_	_	_	_	_	_	21 829	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	25 473	_	_	_	_	(1 126)	(1 126)	24 347	26 592	55 608
Beaches and Jetties								,	` _ ´	_		
Casinos, Racing, Gambling, Wagering									_	_		
Community Parks (including Nurseries)		11 440	11 440	_	_	_	_	(1 126)	(1 126)	10 313	11 950	18 025
Recreational Facilities		14 033	14 033	_	_	_	_			14 033		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	424 945	_	-	_	_	(26 179)	(26 179)	398 766	487 379	441 461
Housing		367 380	424 945	-	-	-	-	(26 179)	(26 179)	398 766	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				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	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Chemical Safety		2/2//2	101.050						-	-	444.400	110 700
Economic and environmental services		212 413	421 358	_	-	-	-	33 890	33 890	455 249		
Planning and development  Billboards		97 344	105 344	_	_	-	_	(1 007)	(1 007) –	104 337 –	70 032	70 192
Corporate Wide Strategic Planning (IDPs, LEDs)		-	_	_	-	_	_	_	-	-	-	_
Central City Improvement District									-	-		
Development Facilitation		-	_	-	-	-	_	_	-	-	-	_
Economic Development/Planning		69 871	77 871	_	-	_	_	(328)	(328)	77 543	41 371	41 420
Regional Planning and Development									-	-		
Town Planning, Building Regulations and Enforcement, and		27 474	27 474	_	-	_	_	(679)	(679)	26 794	28 660	28 772
Project Management Unit									-	-		
Provincial Planning									-	-		
Support to Local Municipalities									-	-		
Road transport		115 069	316 014	_	-	_	_	34 897	34 897	350 911	44 160	46 531
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		115 069	316 014	-	-	-	_	34 897	34 897	350 911	44 160	46 531
Taxi Ranks									-	_		
Environmental protection		-	_	_	-	-	_	_	-	-	_	_
Biodiversity and Landscape									-	_		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation		-	_	_	-	-	_	_	-	-	-	-
Pollution Control									-	-		
Soil Conservation									-	-		
Trading services		5 881 245	5 878 245	_	-	-	_	10 109	10 109	5 888 354	6 528 064	6 867 779
Energy sources		2 950 267	2 950 267	-	-	-	-	8 705	8 705	2 958 972	3 384 732	3 561 289
Electricity		2 950 267	2 950 267	_	_	-	_	8 705	8 705	2 958 972	3 384 732	3 561 289
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	_		
Water management		1 301 669	1 301 669	-	-	-	-	(864)	(864)	1 300 805	1 393 141	1 486 798
Water Treatment		_	_	_	_	-	_	_	-	_	_	-
Water Distribution		1 301 669	1 301 669	-	-	-	_	(864)	(864)	1 300 805	1 393 141	1 486 798
Water Storage		_	-	-	-	-	-	_	-	_	-	-
Waste water management		848 194	860 194	-	-	_	_	2 267	2 267	862 461	914 037	943 456

Standard Classification Description	Ref				Ві	udget Year 2024/	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
1		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	B	C	D	E E	F	G	H		
Public Toilets	•	A	711	D	- C	<u> </u>	_	'	_			
Sewerage		848 194	860 194	_	_	_	_	2 267	2 267	862 461	914 037	943 456
Storm Water Management									_	_		
Waste Water Treatment									_	_		
Waste management		781 115	766 115	_	_	-	_	_	_	766 115	836 154	876 236
Recycling									_	_		
Solid Waste Disposal (Landfill Sites)		781 115	766 115	_	-	-	_	_	_	766 115	836 154	876 236
Solid Waste Removal									_	_		
Street Cleaning									_	_		
Other		149 113	145 768	_	_	-	-	(20 173)	(20 173)	125 595	98 780	104 500
Abattoirs									_	-		
Air Transport									-	-		
Forestry									_	-		
Licensing and Regulation									_	-		
Markets		110 446	110 101	-	-	-	_	(7 394)	(7 394)	102 707	51 608	47 833
Tourism		38 667	35 667	-	-	-	_	(12 779)	(12 779)	22 888	47 173	56 668
Total Revenue - Functional	2	10 834 489	11 087 014	-	-	_	-	41 001	41 001	11 128 0 <u>1</u> 5	11 692 976	12 193 131
Expenditure - Functional									_	_		
Municipal governance and administration		1 962 433	1 982 804	-	_	-	_	8 473	8 473	1 991 278	2 159 426	2 225 850
Executive and council		335 556	342 110	_	-	-	_	_	_	342 110	348 155	368 207
Mayor and Council		238 410	244 644	-	-	-	_	_	-	244 644	249 156	261 710
Municipal Manager, Town Secretary and Chief Executive		97 146	97 465	-	-	-	_	_	_	97 465	98 998	106 497
Finance and administration		1 610 868	1 625 283	_	-	-	_	8 473	8 473	1 633 756	1 794 712	1 840 233
Administrative and Corporate Support		39 622	33 802	-	-	-	_	_	-	33 802		
Asset Management		14 293	12 659	-	-	-	_	_	-	12 659		
Finance		1 071 844	1 073 986		-	-	_	9 473	9 473	1 083 459		
Fleet Management		71 897	82 262	-	-	-	_	_	-	82 262		
Human Resources		113 838	109 207	-	-	-	_	_	-	109 207		
Information Technology		107 463	102 607	-	-	-	_	_	-	102 607		
Legal Services		39 891	55 333	-	-	-	-	_	-	55 333	55 783	58 435
Marketing, Customer Relations, Publicity and Media Co-		5	5	-	-	-	-	_	-	5	5	6
Property Services		108 815	117 808	-	-	-	-	(1 000)	(1 000)	116 808	109 038	121 014
Risk Management									-	_		
Security Services									-	_		
Supply Chain Management		43 200	37 613	-	-	-	_	_	-	37 613	43 142	45 399

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		Total 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	E	F	G	Н		
		40.000	45.440						-	- 45.440	10.500	47.440
Internal audit  Governance Function		16 009	15 412		-	-	-	-	-	15 412		17 410
		16 009	15 412			-	-	- (4.500)	- (4.500)	15 412		17 410
Community and public safety		1 360 634	1 401 480	_	-	_	-	(4 500)	(4 500)	1 396 980	+	1 581 604
Community and social services  Aged Care		168 003	155 940	-	-	_	-	_	-	155 940	167 779	177 240
Agricultural									_	_		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		80 584	75 553	_	_	_	_	_	_	- 75 553	79 849	84 522
Child Care Facilities		00 304	75 555	_	_	_	_	_	_	73 333	79 049	04 322
Community Halls and Facilities		34 046	33 805	_	_	_	_	_	_	33 805	34 087	35 923
Consumer Protection		34 040	33 003	_	_	_	_	_	_	33 003	34 007	33 920
Cultural Matters									_	_		
Disaster Management		8 891	8 834	_	_	_	_	_	_	8 834	9 349	9 86
Education									_	_		
Indigenous and Customary Law									_	_		
Industrial Promotion									_	_		
Language Policy									_	_		
Libraries and Archives		44 482	37 748	_	_	_	_	_	_	37 748	44 494	46 929
Literacy Programmes									_	_		
Media Services									_	_		
Museums and Art Galleries									_	_		
Population Development									_	_		
Provincial Cultural Matters									_	_		
Theatres									_	_		
Zoo's									_	_		
Sport and recreation		401 787	393 818	-	-	_	-	_	-	393 818	410 624	448 97
Beaches and Jetties									_	_		
Casinos, Racing, Gambling, Wagering									_	_		
Community Parks (including Nurseries)		218 344	207 202	_	-	_	_	_	-	207 202	217 009	240 116
Recreational Facilities		183 444	186 616	_	-	_	_	_	_	186 616		
Sports Grounds and Stadiums									_	-		
Public safety		537 338	541 596	_	_	_	_	_	-	541 596	555 832	582 553
Civil Defence									-	-		
Cleansing									-	_		

Standard Classification Description	Ref				Ві	udget Year 2024	/25				_	1 Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	2025/26  Adjusted Budget	Adjusted Budget
			5	6	7	8	9	10	11	12		
R thousand	1	A	A1	В	С	D	E	F	G	Н		
Control of Public Nuisances									-	_		
Fencing and Fences									-	_		
Fire Fighting and Protection		155 212	155 444	-	-	_	_	_	-	155 444	162 947	168 107
Licensing and Control of Animals		200.400	200.450						-	-	222 222	
Police Forces, Traffic and Street Parking Control Pounds		382 126	386 152	-	-	_	_	_	-	386 152	392 885	414 447
		107.101	<b>0-40</b>					(4.700)	-	-	222.224	244.242
Housing		197 194	254 758	_	-	-	-	(4 500)		250 258		
Housing Informal Settlements		197 194	254 758	-	-	_	_	(4 500)	(4 500)	250 258	366 084	311 019
		50.044	55.007						_	-	55.770	04 000
Health <i>Ambulance</i>		56 311	55 367	-	-	-	-	-	-	55 367	55 772	61 820
Health Services		50.044	55.007						-	-	FF 770	04.000
Laboratory Services		56 311	55 367	-	-	_	_	_	-	55 367	55 772	61 820
Food Control									-	_		
Health Surveillance and Prevention of Communicable									-	_		
Vector Control									-	_		
Chemical Safety									-	_		
Economic and environmental services		602 546	724 750					(4.007)	- (4.007)	702 742	602 644	774 040
		683 516		-		_	_	(1 007)	, ,	723 743		+
Planning and development Billboards		194 074	186 521	_	_	_	_	(1 007)	(1 007)	185 514 –	205 620	216 789
Corporate Wide Strategic Planning (IDPs, LEDs)		22 126	21 157	-	-	-	_	_	-	21 157	22 684	23 822
Central City Improvement District									-	-		
Development Facilitation		-	_	-	-	-	_	_	-	-	-	_
Economic Development/Planning		89 855	87 064	-	-	_	_	(328)	(328)	86 736	98 534	102 768
Regional Planning and Development									-	-		
Town Planning, Building Regulations and Enforcement, and	'	82 093	78 300	_	_	_	_	(679)	(679)	77 621	84 403	90 199
City Engineer Project Management Unit		02 033	70 300	_	_	_	_	(079)	(073)	77 021	04 400	30 139
Provincial Planning		_	_	_	_	_	_	_	_	_	_	_
Support to Local Municipalities									_	_		
Road transport		489 441	538 230	_	_	_	_	_	_	538 230	487 993	555 130
Public Transport		100 111	555 250						_	-	137 000	550 100
Road and Traffic Regulation									_	_		
Roads		489 441	538 230	_	_	_	_	_	_	538 230	487 993	555 130
Taxi Ranks		100 111	230 200						_	-	137 000	330 100
Environmental protection		_	_	_	_	_	_	_	_	_	_	_

Standard Classification Description	Ref				Ві	udget Year 2024	/25				Budget Year +1 2025/26	1 Budget Year +2 2026/27
· I		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	B	C	D	E	F	G	Н		
Biodiversity and Landscape									_	_		
Coastal Protection									_	_		
Indigenous Forests									_	_		
Nature Conservation		-	_	_	-	_	_	_	_	_	_	_
Pollution Control									_	_		
Soil Conservation									_	-		
Trading services		5 851 359	5 873 848	_	-	-	-	40 212	40 212	5 914 060	6 292 196	6 574 705
Energy sources		3 937 555	3 868 677	-	_	-	_	20 000	20 000	3 888 677	4 366 345	4 554 230
Electricity		3 937 555	3 868 677	-	-	_	-	20 000	20 000	3 888 677	4 366 345	4 554 230
Street Lighting and Signal Systems									-	_		
Nonelectric Energy									_	-		
Water management		918 661	927 789	_	-	_	-	15 212	15 212	943 001	917 743	961 930
Water Treatment		36 375	33 670	-	-	-	-	_	-	33 670	34 900	36 697
Water Distribution		878 428	890 322	-	-	_	-	15 212	15 212	905 533	882 292	924 656
Water Storage		3 858	3 797	-	-	-	-	_	_	3 797	7 551	576
Waste water management		450 304	465 737	-	-	-	-	5 000	5 000	470 737	462 715	483 187
Public Toilets									-	_		
Sewerage		450 304	465 737	-	-	-	-	5 000	5 000	470 737	462 715	483 187
Storm Water Management									-	-		
Waste Water Treatment									_	_		
Waste management		544 840	611 646	-	-	-	-	-	_	611 646	545 393	575 358
Recycling									-	_		
Solid Waste Disposal (Landfill Sites)		544 840	611 646	-	-	_	-	_	-	611 646	545 393	575 358
Solid Waste Removal									-	-		
Street Cleaning									-	_		
Other		182 789	188 241	-	-	-	-	(6 625)	(6 625)	181 616	142 473	168 288
Abattoirs									-	-		
Air Transport									-	_		
Forestry									-	-		
Licensing and Regulation  Markets		440.000	450.000					(7.00.1)	- (7.204)	- 440,000	00.000	20.047
Tourism		146 398	153 690	-	-	_	-	(7 394)	1	146 296		
		36 391	34 551	-	-	_	-	769		35 320		
Total Expenditure - Functional Surplus/ (Deficit) for the year	3	10 040 730 793 759	10 171 125 915 889	_			_	36 552 4 449		10 207 677 920 338	+	

## BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 45874

					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	_	-	_	_	_	_	18 375	19 211	19 880
Vote 03 - Directorate - Human Settlement		367 380	424 945	_	-	_	_	(26 179)	(26 179)	398 766	487 379	441 461
Vote 04 - Directorate - Chief Financial Officer		3 899 172	3 899 172	_	-	_	_	45 481	45 481	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	5 428 144	_	-	_	_	45 006	45 006	5 473 150	5 736 071	6 038 075
Vote 07 - Directorate - Spatial Planning And Development		124 802	124 802	_	-	_	_	(2 007)	(2 007)	122 795	98 155	89 015
Vote 08 - Directorate - Health / Public Safety & Emergency Se	rvices	199 114	199 114	_	-	_	_	_	_	199 114	236 755	246 791
Vote 09 - Directorate - Municipal Services		_	_	_	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		149 113	145 768	_	-	_	_	(20 173)	(20 173)	125 595	98 780	104 500
Vote 11 - Directorate - Solid Waste And Environmental Manag	ement	786 876	771 876	_	-	_	_	_	_	771 876	842 173	883 520
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	62 642	62 642	_	-	_	_	(1 126)	(1 126)	61 515	88 783	102 813
Vote 13 - Vote 13		_	_	_	-	_	_	_	_	_	_	_
Vote 14 - Vote 14		-	_	_	-	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	-	-	_	_	_	_	_	_
Total Revenue by Vote	2	10 834 489	11 087 014	-	-	_	_	41 001	41 001	11 128 015	11 692 976	12 193 131
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		278 584	279 918	_	-	_	_	_	_	279 918	290 564	305 258
Vote 02 - Directorate - Municipal Manager		153 045	167 776	_	-	_	_	_	_	167 776	171 341	182 343
Vote 03 - Directorate - Human Settlement		197 194	254 349	_	-	_	_	(4 500)	(4 500)	249 849	366 084	311 019
Vote 04 - Directorate - Chief Financial Officer		1 129 338	1 149 582	_	-	_	_	9 473	9 473	1 159 055	1 225 589	1 232 582
Vote 05 - Directorate - Corporate Services		242 880	230 493	_	-	-	_	_	_	230 493		258 817
Vote 06 - Directorate - Infrastructure Services		5 867 858	5 913 488	-	-	-	_	40 212	40 212	5 953 700		6 704 136
Vote 07 - Directorate - Spatial Planning And Development		280 763	264 330	-	-	-	_	(2 007)	(2 007)	262 323		313 981
Vote 08 - Directorate - Health / Public Safety & Emergency Se	rvices	546 230	547 652	-	-	-	_	_	-	547 652	565 180	592 420
Vote 09 - Directorate - Municipal Services		-	_	-	-	-	_	_	-	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		182 789	181 290	-	-	_	_	(6 625)	(6 625)	174 665		168 288
Vote 11 - Directorate - Solid Waste And Environmental Manag			772 793	-	-	-	_	_	-	772 793		773 837
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	439 348	409 454	-	-	-	_	_	-	409 454	444 359	479 685
Vote 13 - Vote 13		-	_	-	-	-	_	_	-	-	_	_
Vote 14 - Vote 14		-	_	-	-	-	_	_	-	-	_	_
Vote 15 - Other			_	_	_		_	_	_	_	_	_
Total Expenditure by Vote	2	10 040 730	10 171 125	-	-		_	36 552	36 552	10 207 677	10 843 799	11 322 365
Surplus/ (Deficit) for the year	2	793 759	915 889	_	-	_	_	4 449	4 449	920 338	849 176	870 766

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 45874

					E	Sudget 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		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Servi	ces	_	360	_	_	_	_	_	_	360	_	_
01.1 - Office Of The Hod Executive Support Service	ces	-	-	_	_	-	-	-	_	_	_	_
01.2 - Communication / Marketing / International 8	k Interg	-	_	_	_	_	_	360	360	360	_	-
01.3 - International & Intergovernmental Relations		-	_	_	_	_	_	_	_	_	_	-
01.4 - Communication & Marketing		-	360	_	_	_	_	(360)	(360)	_	_	_
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	_	_	_	-	_	_	18 375	19 211	19 880
02.1 - Office Of The City Manager		18 375	18 375	_	_	-	-	-	_	18 375	19 211	19 880
02.2 - Information / Technology & Support		-	_	_	_	_	_	_	_	_	_	_
02.3 - Risk Management		-	_	_	_	_	-	_	_	_	_	-
02.4 - Expanded Public Works Programme Admin	istrator	-	_	_	_	_	_	_	_	_	_	_
02.5 - Governance & Internal Auditing		-	_	_	_	_	_	_	_	_	_	_
02.6 - Office Of Governance And Internal Auditing		-	_	_	_	_	-	_	_	_	_	-
02.7 - Information / Knowledge Management / Res	search & F	_	_	_	_	_	_	_	_	_	_	_
02.8 - Legal Services & Municipal Court		-	_	_	_	_	_	_	_	_	_	_
Vote 03 - Directorate - Human Settlement		367 380	424 945	_	_	-	-	(26 179)	(26 179)	398 766	487 379	441 461
03.1 - Office Of The Hod Of Human Settlement		-	-	_	-	-	-	-	_	_	_	-
03.2 - Housing Delivery & Implementation		367 380	424 945	_	_	_	-	(26 179)	(26 179)	398 766	487 379	441 461
Vote 04 - Directorate - Chief Financial Officer		3 899 172	3 899 172	_	_	-	-	45 481	45 481	3 944 653	4 075 817	4 256 387
04.1 - Office Of The Hod Of Finance		802 132	802 132	_	-	-	-	45 481	45 481	847 613	867 895	896 002
04.2 - Budget & Treasury Management		_	_	_	_	_	_	_	_	_	_	_
04.3 - Corporate Asset 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	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		
04.4 - Expenditure & Payments Management		-	_	_	-	-	-	-	_	_	-	_
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 T	ГеІес	-	_	_	_	_	_	_	_	_	_	_
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 & Develo	opment	-	_	_	_	_	_	_	_	_	_	_
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	5 428 144	_	-	_	-	45 006	45 006	5 473 150	5 736 071	6 038 075
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	45 000	_	_	_	_	8 705	8 705	53 705	120 317	122 067
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		_	_	_	_	_	_	_	_	_	_	_

					В	udget 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	Е	F	G	Н		
06.9 - Roads		113 823	314 768	-	_	-	_	34 897	34 897	349 665	42 861	45 172
06.10 - Water / Wastewater & Scientific Services		-	-	_	_	-	_	_	_	_	_	_
06.11 - Sanitation		848 194	860 194	_	_	-	_	2 267	2 267	862 461	914 037	943 456
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	1 301 454	_	_	-	_	(864)	(864)	1 300 590	1 392 916	1 486 563
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 Deve	elopmei	124 802	124 802	-	-	-	-	(2 007)	(2 007)	122 795	98 155	89 015
07.1 - Office Of The Hod Of Development & Spatial F	Plannin	-	-	-	-	-	-	-	_	_	_	-
07.2 - Development Planning		-	-	_	_	-	_	_	_	_	_	_
07.3 - Architecture		20 441	20 441	_	_	-	_	_	_	20 441	21 320	22 300
07.4 - City & Regional Planning		4 824	4 824	_	_	-	_	(379)	(379)	4 445	5 033	4 244
07.5 - Geomatics		2 209	2 209	_	_	-	_	(300)	(300)	1 909	2 307	2 228
07.6 - Property Management		-	-	_	_	-	_	_	_	_	_	_
07.7 - Building Maintenance		16 000	8 000	_	_	-	_	(1 000)	(1 000)	7 000	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	77 458	_	_	-	_	(328)	(328)	77 130	40 941	40 970
07.11 - Integrated Public Transport Network Operation	ons	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 & En	nergen	199 114	199 114	-	_	-	-	-	_	199 114	236 755	246 791
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	-	_	_	-	-	-	-	-	_	_	_	_
08.2 - Emergency Services		-	-	_	_	-	_	_	_	_	_	_
08.3 - Disaster Management		-	_	_	_	-	-	_	_	_	28 000	28 000
08.4 - Fire & Rescue		147 047	147 047	_	_	-	_	_	_	147 047	154 448	161 986
08.5 - Municipal Health Services		_	_	_	_	_	_	_	_	_	_	_

					В	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		
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	56 740
Vote 09 - Directorate - Municipal Services		-	_	-	-	-	-	-	_	_	-	_
Vote 10 - Directorate - Economic Development	& Agenc	149 113	145 768	_	_	_	-	(20 173)	(20 173)	125 595	98 780	104 500
10.1 - Office Of The Hod Of Economic Developme	nt & Ager	64 073	63 728	-	_	-	-	(7 394)	(7 394)	56 334	230	241
10.2 - Fresh Produce Market		46 373	46 373	_	_	_	_	_	_	46 373	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	_	_	_	_	_	_	2 000	8 000	5 000
10.5 - Marketing / Research & Information Service	S	_	_	_	_	_	_	_	_	_	_	_
10.6 - Tourism Planning & Development		-	_	-	_	_	_	_	_	_	_	_
10.7 - Trade / Industry & Rural Agrarian		5 000	5 000	-	_	_	_	(3 770)	(3 770)	1 230	5 224	17 000
10.8 - Enterprise Development		14 000	14 000	-	_	_	_	(6 400)	(6 400)	7 600	18 627	15 000
10.9 - Investment Facilitation		-	_	-	_	_	_		· –	_	_	_
10.10 - Rural Development & Agrarian Reform		13 139	13 139	-	_	_	_	(2 609)	(2 609)	10 530	13 727	18 000
10.11 - Trade Promotion		-	_	-	_	_	_		· –	_	_	_
Vote 11 - Directorate - Solid Waste And Enviror	nmental N	786 876	771 876	-	-	-	-	-	_	771 876	842 173	883 520
11.1 - Office Of The Hod Solid Waste & Environ He	ealth	23 400	23 400	-	-	-	-	-	_	23 400	-	-
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	_	_	_	_	_	_	24 174	80 241	83 463
11.8 - Environmental Management		_	_	_	_	_	_	_	_	_	_	_
11.9 - Environmental Planning (lemp)		_	_	_	_	_	_	_	_	_	_	_
11.10 - Coastal Beaches & Nature Management		5 721	5 721	-	_	_	_	_	_	5 721	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	nmunity [	62 642	62 642	_	_	_	-	(1 126)	(1 126)	61 515	88 783	102 813
12.1 - Office Of Hod Sport Recr & Comm Develop	_	4	4	-	-	_	-	. –	` -	4	4	4
12.2 - Community Development		14	14	_	_	_	_	_	_	14	14	15
12.3 - Libraries		21 829	21 829	_	_	_		_	-	21 829	33 197	27 472
12.4 - Halls		4 807	4 807	_	_	_	_	_	-	4 807	18 018	9 241
12.5 - Zoo And Aquarium		4 492	4 492	_	_	_	_	_	_	4 492		4 901
12.6 - Parks & Cemeteries		_	_	_	_	_	_	_	-	_	_	_
12.7 - Parks (Coastal)		719	719	_	_	_	_	_	_	719	750	784

					B	udget 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	E	F	G	Н		
12.8 - Cemeteries (Coastal)		16 254	16 254	_	_	-	-	_	-	16 254	16 953	17 733
12.9 - Parks (Midland)		-	-	_	_	-	_	_	_	_	_	_
12.10 - Cemeteries (Midland)		-	-	_	-	-	_	_	_	_	_	_
12.11 - Parks (Inland)		5 000	5 000	_	_	-	_	(1 126)	(1 126)	3 874	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	_	_	-	_	_	_	2 761	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	10 834 489	11 087 014	-	-	-	-	41 001	41 001	11 128 015	11 692 976	12 193 131
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Serv	ices	278 584	279 918	_	_	-	_	_	_	279 918	290 564	305 258
01.1 - Office Of The Hod Executive Support Servi	ces	11 322	10 637	-	-	-	-	-	_	10 637	11 764	12 490
01.2 - Communication / Marketing / International 8	& Interg	10 480	10 839	_	-	-	_	_	_	10 839	11 003	11 608
01.3 - International & Intergovernmental Relations	;	7 564	7 564	_	-	-	_	_	_	7 564	7 715	8 112
01.4 - Communication & Marketing		5	5	_	_	-	_	_	_	5	5	6
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	velopm	7	7	_	_	-	_	_	_	7	7	9
01.6 - Idp & Budget Integration		15 415	14 959	_	_	-	_	_	_	14 959	15 885	16 692
01.7 - Gis		6 702	6 090	_	_	-	_	_	_	6 090	6 789	7 117
01.8 - Institutional Pms		3	3	_	_	-	_	_	_	3	3	4
01.9 - lemp & Sustainable Development		-	-	_	_	-	_	_	_	_	_	_
01.10 - Political Office Administration		26 438	26 435	_	_	-	_	_	_	26 435	26 681	27 492
01.11 - Office Of The Chief Whip		14 004	14 495	_	_	_	_	_	_	14 495	15 107	15 908
01.12 - Office Of The Deputy Executive Mayor		13 489	13 480	_	_	-	_	_	_	13 480	14 095	14 845
01.13 - Office Of The Executive Mayor		49 927	51 374	_	_	_	_	_	_	51 374	52 202	54 843
01.14 - Office Of The Speaker		107 165	108 756	_	_	-	-	_	_	108 756	113 729	119 748
01.15 - Mpac		8 075	8 475	_	_	-	-	_	_	8 475	8 715	9 164
01.16 - Sports Services & Special Programmes		91	91	_	_	_	_	_	_	91	91	96
01.17 - Special Programmes		7 900	6 712	-	_	_	_	_	_	6 712	6 772	7 124
01.18 - Sports Services		_	_	_	_	_	_	_	_	_	_	_
Vote 02 - Directorate - Municipal Manager		153 045	167 776	_	_	_	-	-	_	167 776	171 341	182 343
02.1 - Office Of The City Manager		87 362	87 310	_	-	-	-	-	_	87 310	89 002	95 991
02.2 - Information / Technology & Support		12	12	_	_	_	_	_	_	12		16

					В	Sudget 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	E	F	G	Н		
02.3 - Risk Management		6 531	6 521	-	-	_	-	-	_	6 521	6 622	6 952
02.4 - Expanded Public Works Programme Admin	istrator	3	3	-	_	_	_	_	_	3	3	3
02.5 - Governance & Internal Auditing		16 002	15 387	-	_	_	-	-	_	15 387	16 552	17 401
02.6 - Office Of Governance And Internal Auditing	-	7	7	-	_	_	-	-	_	7	7	9
02.7 - Information / Knowledge Management / Res	search & F	3 238	3 236	-	_	_	_	-	_	3 236	3 358	3 535
02.8 - Legal Services & Municipal Court		39 891	55 301	-	_	_	_	-	_	55 301	55 783	58 435
Vote 03 - Directorate - Human Settlement		197 194	254 349	-	_	_	_	(4 500)	(4 500)	249 849	366 084	311 019
03.1 - Office Of The Hod Of Human Settlement		10 161	14 161	-	_	_	_	-	_	14 161	14 657	15 409
03.2 - Housing Delivery & Implementation		187 033	240 188	-	_	_	-	(4 500)	(4 500)	235 688	351 428	295 610
Vote 04 - Directorate - Chief Financial Officer		1 129 338	1 149 582	-	_	_	_	9 473	9 473	1 159 055	1 225 589	1 232 582
04.1 - Office Of The Hod Of Finance		19 989	43 575	-	-	-	_	6 473	6 473	50 048	43 951	46 168
04.2 - Budget & Treasury Management		40 120	41 354	-	_	_	-	3 000	3 000	44 354	40 952	42 957
04.3 - Corporate Asset Management		14 293	12 655	-	_	_	_	_	_	12 655	13 107	13 807
04.4 - Expenditure & Payments Management		43 189	43 188	-	_	_	_	_	_	43 188	43 588	45 698
04.5 - Payroll & Benefits		51 602	38 218	-	_	_	_	_	_	38 218	50 220	52 905
04.6 - Vat / Leases & Payments		20 131	17 658	_	_	_	-	_	_	17 658	19 586	20 602
04.7 - Financial Reporting		42 317	43 317	_	_	_	-	_	_	43 317	42 314	44 260
04.8 - Revenue Management		12 422	13 914	_	_	_	-	_	_	13 914	14 179	13 385
04.9 - Accounts Management & Revenue Control		54 313	52 149	-	_	_	-	-	_	52 149	53 815	56 533
04.10 - Coastal Revenue Management		70 232	64 800	-	_	_	-	-	_	64 800	68 272	71 841
04.11 - Customer Relations (Call Centre)		43 756	43 731	-	_	_	-	-	_	43 731	45 053	47 333
04.12 - Inland Revenue Management		44 524	40 684	-	_	_	-	-	_	40 684	45 112	47 509
04.13 - Midland Revenue Management		48 085	44 899	-	_	_	-	-	_	44 899	49 744	52 380
04.14 - Rates & Valuations		573 330	606 095	-	_	_	-	-	_	606 095	645 332	624 200
04.15 - Strategy & Operations		7 835	6 890	-	_	_	-	-	_	6 890	7 221	7 605
04.16 - Supply Chain Management		43 200	36 456	-	_	_	-	-	_	36 456	43 142	45 399
Vote 05 - Directorate - Corporate Services		242 880	230 493	-	_	_	_	_	_	230 493	245 107	258 817
05.1 - Office Of The Hod Corporate Services		6 313	5 032	-	_	_	-	-	_	5 032	5 276	5 568
05.2 - Corporate Support Services		80	80	-	_	_	-	-	_	80	81	86
05.3 - Administrative & Corporate Support		15 185	14 269	-	_	_	-	-	_	14 269	15 867	16 704
05.4 - Auxilliary / Records & Decision Tracking An	d Telec	25 154	22 682	-	_	_	-	-	_	22 682	24 656	26 249
05.5 - Information / Technology & Support		-	_	-	_	_	_	_	_	_	_	-
05.6 - Information / Technology & Support		82 308	79 539	-	_	_	_	-	_	79 539	85 263	89 422
05.7 - Hr Performance & Development		3	3	-	_	_	_	-	_	3	3	3
05.8 - Education / Training & Development		2	2	-	_	_	_	_	_	2	2	2
05.9 - Employee Performance Management & Dev	velopmen	1	1	-	_	_	_	_	_	1	1	1
05.10 - Employee Wellbeing		1	1	-	-	-	-	-	-	1	1	2

Vote Description					Е	Sudget 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		
05.11 - Human Resources Management		51 391	48 345	-	_	-	-	-	-	48 345	50 549	53 521
05.12 - Administrative Support		6 260	6 260	-	_	_	_	_	_	6 260	6 532	6 879
05.13 - Employee Relations		20 999	20 998	-	_	_	-	_	_	20 998	22 050	23 228
05.14 - Organisational Development		35 181	33 280	-	_	_	_	_	_	33 280	34 826	37 152
Vote 06 - Directorate - Infrastructure Services		5 867 858	5 913 488	-	_	-	-	40 212	40 212	5 953 700	6 375 267	6 704 136
06.1 - Office Of The Hod Of Infrastructure Services		30 040	25 143	-	_	_	-	-	_	25 143	27 620	29 131
06.2 - Electrical & Energy Services		3 640 630	3 673 523	_	_	_	_	20 012	20 012	3 693 535	4 094 310	4 270 747
06.3 - Customer Services & Revenue Protection		14 163	12 823	_	_	_	_	(12)	(12)	12 811	13 119	13 808
06.4 - Electrical Development / Contracts & Assets		118 640	112 336	-	_	_	_	_	_	112 336	101 610	103 960
06.5 - Electrical Distribution		134 082	119 974	_	_	_	_	_	_	119 974	129 685	136 583
06.6 - Roads / Piu & Construction		230 847	229 175	-	_	_	_	_	_	229 175	251 361	303 550
06.7 - Construction		22 686	20 370	-	_	_	_	_	_	20 370	22 315	25 043
06.8 - Project Implementation Unit		18 014	16 317	-	_	_	_	_	_	16 317	17 116	18 028
06.9 - Roads		217 893	269 304	-	_	_	_	_	_	269 304	197 202	208 509
06.10 - Water / Wastewater & Scientific Services		17	17	_	_	_	_	_	_	17	19	23
06.11 - Sanitation		450 304	433 505	_	_	_	_	5 000	5 000	438 505	462 715	483 187
06.12 - Scientific Services		27 528	26 928	_	_	_	_	_	_	26 928	27 961	29 437
06.13 - Water Services Authority		_	_	_	_	_	_	_	_	_	3 410	3 592
06.14 - Maden Dam		3 858	3 797	_	_	_	_	_	_	3 797	551	576
06.15 - Water Services		691 472	704 933	_	_	_	_	15 212	15 212	720 144	753 258	788 981
06.16 - Umzonyana Water Treatment Works		25 735	23 176	_	_	_	_	_	_	23 176	23 995	25 227
06.17 - Kwt Water Treatment Works		10 640	10 495	_	_	_	_	_	_	10 495	10 905	11 470
06.18 - Mdantsane Bulk Pumping		10 663	10 408	_	_	_	_	_	_	10 408	10 818	11 379
06.19 - Water Operations & Maint (Inland)		40 953	39 143	_	_	_	_	_	_	39 143	40 782	42 914
06.20 - Water Operations & Maint (Midland)		29 935	29 077	_	_	_	_	_	_	29 077	30 143	31 695
06.21 - Water Operations & Maint (Coastal)		77 861	71 483	_	_	_	_	_	_	71 483	15 903	16 634
06.22 - Workshop / Plant & Fleet Services		_	_	_	_	_	_	_	_	_	58 354	61 471
06.23 - Fleet Services & Plant		34 615	45 918	_	_	_	_	_	_	45 918	44 745	48 647
06.24 - Workshops		37 282	35 645	_	_	_	_	_	_	35 645	37 373	39 540
Vote 07 - Directorate - Spatial Planning And Dev	elopmei		264 330	_	_	_	_	(2 007)	(2 007)		291 975	313 981
07.1 - Office Of The Hod Of Development & Spatial	•	6 744	6 288	_	_	_	_	(= 00.7)	(= 55.)	6 288	7 077	7 455
07.2 - Development Planning		11 814	11 735	_	_	_	_	_	_	11 735	12 711	14 910
07.3 - Architecture		21 858	20 985	_	_	_	_	_	_	20 985	22 887	24 104
07.4 - City & Regional Planning		30 287	29 670	_	_	_	_	(379)	(379)		31 029	31 653
07.5 - Geomatics		18 135	15 622	_	_	_	_	(300)	(300)		17 776	19 532
07.6 - Property Management		0	0	_	_	_	_	- (000)	(000)	0	0	0
07.7 - Building Maintenance		46 425	40 033		_	_	_	(1 000)	(1 000)	39 033	42 713	45 051

Vote Description					В	udget 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	Е	F	G	Н		
07.8 - Estate Management		1 495	1 987	-	-	-	-	- [	-	1 987	1 987	2 079
07.9 - Property Disposal & Acquisition		60 895	57 972	-	-	-	-	-	_	57 972	64 337	73 884
07.10 - Transport Planning & Operations		15 688	15 687	-	-	-	-	(328)	(328)	15 360	20 950	13 095
07.11 - Integrated Public Transport Network Opera	tions	49 977	49 458	-	-	-	-	-	_	49 458	54 044	64 722
07.12 - Traffic Management & Safety		13 223	11 956	-	-	-	-	-	_	11 956	13 388	14 258
07.13 - Urban & Rural Regeneration		-	-	-	-	-	-	-	_	_	-	_
07.14 - Township Regeneration		4 225	2 937	_	-	-	-	-	_	2 937	3 075	3 238
Vote 08 - Directorate - Health / Public Safety & E	mergen	546 230	547 652	_	_	_	-	_	_	547 652	565 180	592 420
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		7 723	8 917	_	-	-	_	-	_	8 917	8 067	8 579
08.2 - Emergency Services		3 645	3 634	_	_	-	-	-	_	3 634	3 806	4 009
08.3 - Disaster Management		8 891	8 796	_	_	-	_	_	_	8 796	9 349	9 867
08.4 - Fire & Rescue		151 567	150 874	_	-	-	-	-	_	150 874	159 140	164 098
08.5 - Municipal Health Services		-	-	_	-	-	-	-	_	_	-	_
08.6 - Public Safety & Protection Services		3 419	3 413	_	-	-	-	-	_	3 413	3 573	3 763
08.7 - Law Enforcement Services		213 921	220 146	_	-	-	-	-	_	220 146	222 802	235 488
08.8 - Traffic Services		157 064	151 872	_	_	-	_	_	_	151 872	158 442	166 617
Vote 09 - Directorate - Municipal Services		-	-	_	_	_	-	_	_	_	_	_
Vote 10 - Directorate - Economic Development 8	& Agenci	182 789	181 290	_	_	_	_	(6 625)	(6 625)	174 665	142 473	168 288
10.1 - Office Of The Hod Of Economic Developmer	nt & Ager	120 690	120 126	_	-	-	_	(7 394)	(7 394)	112 732	54 479	57 167
10.2 - Fresh Produce Market		25 708	26 613	_	_	-	_	_	_	26 613	29 141	29 780
10.3 - Tourism / Arts / Culture & Heritage		18 223	17 921	_	_	_	_	150	150	18 071	21 715	24 371
10.4 - Arts / Culture & Heritage		1 500	1 131	_	_	_	_	242	242	1 373	2 600	4 000
10.5 - Marketing / Research & Information Services	3	-	-	_	_	_	_	-	_	_	-	_

					В	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		
10.6 - Tourism Planning & Development		2	2	_	-	-	-	-	_	2	2	2
10.7 - Trade / Industry & Rural Agrarian		12 726	12 585	_	_	_	-	_	_	12 585	15 789	23 873
10.8 - Enterprise Development		990	490	_	_	_	-	_	_	490	3 790	6 094
10.9 - Investment Facilitation		-	-	_	_	_	-	_	_	_	400	1 000
10.10 - Rural Development & Agrarian Reform		2 950	2 423	-	_	_	-	377	377	2 800	14 558	22 000
10.11 - Trade Promotion		-	-	_	_	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environn	mental N	722 702	772 793	-	_	_	-	_	_	772 793	725 860	773 837
11.1 - Office Of The Hod Solid Waste & Environ Hea	alth	34 614	55 279	-	-	-	_	-	_	55 279	33 567	37 849
11.2 - Solid Waste		45 992	43 979	_	_	_	_	_	_	43 979	45 516	55 170
11.3 - Landfills & Transfer Stations		296 950	308 010	_	_	_	_	_	_	308 010	297 421	300 087
11.4 - Waste Removal & Cleansing (Coastal)		67 706	72 935	_	_	_	_	_	_	72 935	58 210	61 221
11.5 - Waste Removal & Cleansing (Midland)		63 561	71 023	_	_	_	_	_	_	71 023	74 923	78 757
11.6 - Waste Removal & Cleansing (Inland)		349	349	_	_	_	-	_	_	349	1 224	4 103
11.7 - Specialised Fleet Management		35 668	51 800	_	_	_	_	_	_	51 800	34 533	38 170
11.8 - Environmental Management		1 400	793	_	_	_	-	_	_	793	2 155	6 089
11.9 - Environmental Planning (lemp)		10 024	10 817	_	_	_	_	_	_	10 817	10 485	11 068
11.10 - Coastal Beaches & Nature Management		38 851	36 702	_	_	_	_	_	_	36 702	38 805	42 350
11.11 - Grass Cutting & Vegetation Control		71 275	68 844	_	_	_	_	_	_	68 844	73 250	77 153
11.12 - Municipal Health Services		56 311	52 261	_	_	_	_	_	_	52 261	55 772	61 820
Vote 12 - Directorate - Sport, Recreation & Comn	munity [	439 348	409 454	-	-	-	-	-	_	409 454	444 359	479 685
12.1 - Office Of Hod Sport Recr & Comm Developm	1	7 249	7 248	_	-	-	_	-	_	7 248	7 615	8 050
12.2 - Community Development		46 154	44 871	_	_	_	_	_	_	44 871	49 715	57 257
12.3 - Libraries		44 482	36 681	_	_	_	_	_	_	36 681	44 494	46 929
12.4 - Halls		34 046	30 242	_	_	_	_	_	_	30 242	34 087	35 923
12.5 - Zoo And Aquarium		23 134	21 852	_	_	_	_	_	_	21 852	23 871	25 248
12.6 - Parks & Cemeteries		3 854	2 110	_	_	_	_	_	_	2 110	4 076	4 304
12.7 - Parks (Coastal)		48 349	45 594	_	_	_	_	_	_	45 594	47 775	50 316
12.8 - Cemeteries (Coastal)		41 372	39 377	_	_	_	_	_	_	39 377	40 569	43 202
12.9 - Parks (Midland)		12 903	11 684	_	_	_	_	_	_	11 684	12 195	12 837
12.10 - Cemeteries (Midland)		18 089	15 851	_	_	_	_	_	_	15 851	18 404	19 361
12.11 - Parks (Inland)		31 687	29 376	_	_	_	_	_	_	29 376	28 267	35 999
12.12 - Cemeteries (Inland)		21 123	19 357	_	_	_	_	_	_	19 357	20 876	21 958
12.13 - Sports Development Facilities & Recreation		2 820	2 820	_	_	_	_	_	_	2 820	2 951	3 108
12.14 - Facilities Swimming & Resorts Management	t	43 957	39 911	_	_	_	_	_	_	39 911	44 316	46 645
12.15 - Sports Development		33 909	33 596	_	_	_	_	_	_	33 596	35 524	37 444
12.16 - Resorts Management		11 823	11 086	_	_	_	_	_	-	11 086	11 922	12 580
12.17 - Sports Development		14 398	17 798	_	_	_	_	_	_	17 798	17 701	18 524

Vote Description					В	Sudget Year 2024/2	5				Budget Year +1 2025/26	Budget Year +2 2026/27
Vote Description	Ref	Original Budget	Govt									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		
Vote 13 - Vote 13		-	_	-	_	_	-	_	_	_	_	_
Vote 14 - Vote 14		-	_	_	_	_	-	_	_	_	_	_
Vote 15 - Other		-	_	_	_	_	-	_	_	_	_	_
Total Expenditure by Vote	2	10 040 730	10 171 125	-	_	-	-	36 552	36 552	10 207 677	10 843 799	11 322 365
Surplus/ (Deficit) for the year	2	793 759	915 889	-	_	_	-	4 449	4 449	920 338	849 176	870 766

### BUF Buffalo City - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 45874

					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
R thousands	1	А	A1	В	Č	D	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		24 000		_	_	_	_	45 481	45 481	69 481	68 853	71 883
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		00 20 1	5525.								02 000	00 20 .
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		-	-	-	_	- (0.000)	- (0.000)	14 022		
Transfer and subsidies - Operational Interest		1 548 937	1 679 332	_	-	_	_	(8 928)	(8 928)	1 670 404	1 695 511	1 720 268
Fuel Levy		777 132		_	_	_	_	_	_	777 132		822 919
Operational Revenue		_	_	_	-	_	_	_	_	_	_	_
Gains on disposal of Assets		-	_	-	-	-	_	_	-	-	_	_
Other Gains		_	_	-	-	-	_	_	-	-	_	_
Discontinued Operations		40.045.000	40.470.004					20.552	-	-	40.045.070	44.004.070
Total Revenue (excluding capital transfers and contributions)		10 045 926	10 176 321	-	-	_	_	36 552	36 552	10 212 873	10 845 676	11 324 279
Expenditure By Type												
Employee related costs		2 888 238	2 657 080	_	_	_	_	1 073	1 073	2 658 153	2 890 349	3 046 453
Remuneration of councillors		77 686		-	_	-	_	_	_	77 686		85 975
Bulk purchases - electricity		2 832 586	2 832 586	_	_	-	_	_	_	2 832 586	3 193 457	3 364 627
Inventory consumed		276 836	272 376	_	_	_	_	400	400	272 776	287 396	
Debt impairment		1 681 728		_	_	_	_	_	_	1 754 847		1 823 862
Depreciation and amortisation		567 097		_	_	_	_	10 212	10 212	577 309		

					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	Н		
Interest		8 964	8 964	-	-	-	_	-	-	8 964	6 551	4 669
Contracted services		927 019	1 117 658	_	-	_	_	28 285	28 285	1 145 943	1 107 737	1 126 707
Transfers and subsidies		142 581	142 772	_	-	_	_	377	377	143 149	90 229	99 342
Irrecoverable debts written off		-	_	_	-	_	_	_	_	_	_	-
Operational costs		522 997	625 059	_	-	-	_	(3 794)	(3 794)	621 264	546 401	571 345
Losses on disposal of Assets		-	_	-	-	-	_	_	-	_	-	-
Other Losses		114 999	114 999	_	_	_	_	_	_	114 999	123 348	131 415
Total Expenditure		10 040 730	10 171 125	-	-	_	-	36 552	36 552	10 207 677	10 843 799	11 322 365
Surplus/(Deficit)		5 196	5 196	_	_	_	_	_	_	5 196	1 876	
Transfers and subsidies - capital (monetary allocations)		788 563	910 693	-	-	-	_	4 449	4 449	915 142	847 300	868 852
Transfers and subsidies - capital (in-kind - all)		-	_	_	_	_	_	_	_		_	_
Surplus/(Deficit) before taxation		793 759	915 889	-	-	-	-	4 449	4 449	920 338	849 176	870 766
Income Tax									_	_		
Surplus/(Deficit) after taxation		793 759	915 889	-	-	-	_	4 449	4 449	920 338	849 176	870 766
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									_	-		
Surplus/(Deficit) attributable to municipality		793 759	915 889	_	-	_	-	4 449	4 449	920 338	849 176	870 766
Share of Surplus/Deficit attributable to Associate		-	_	-	-	-	_	_	-	-	-	_
Intercompany/Parent subsidiary transactions									_			
Surplus/ (Deficit) for the year	1	793 759	915 889	_	-	-	_	4 449	4 449	920 338	849 176	870 766

## BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 45874

		-	-		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
D they conde		٨	5 A1	6 B	7	8	9	10	11	12 H		
R thousands  Capital expenditure - Vote		A	A1	В	С	D	<u> </u>	Г	G	П		_
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	_	_	_	_	_	_	18 076	3 750	
Vote 03 - Directorate - Human Settlement		225 927	227 227	_	_	_	_	(21 679)	(21 679)	205 548	182 007	
Vote 04 - Directorate - Chief Financial Officer		78 058	98 577	_	_	_	_	27	27	98 604	58 015	
Vote 05 - Directorate - Corporate Services		16 700	18 625	_	_	_	_	_	_	18 625	10 900	
Vote 06 - Directorate - Infrastructure Services		650 863	801 060	_	_	_	_	28 006	28 006	829 066	545 443	
Vote 07 - Directorate - Spatial Planning And Development		81 908	82 183	_	_	_	_	_	20 000	82 183	54 435	
Vote 08 - Directorate - Health / Public Safety & Emergency Serv	ices	18 050	45 697	_	_	_	_	_	_	45 697	54 300	
Vote 09 - Directorate - Municipal Services		-	_	_	_	_	_	_	_	-	_	_
Vote 10 - Directorate - Economic Development & Agencies		42 889	44 632	_	_	_	_	(12 779)	(12 779)	31 853	59 467	54 800
Vote 11 - Directorate - Solid Waste And Environmental Manage	ment	80 470	61 258	_	_	_	_	(12 110)	(12770)	61 258	117 041	112 050
Vote 12 - Directorate - Sport, Recreation & Community Develop		25 850	35 109	_	_	_	_	(1 126)	(1 126)	33 983		76 034
Vote 13 - Vote 13		_	_	_	_	_	_	(	( )	_	_	_
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Capital multi-year expenditure sub-total	3	1 230 865	1 433 484	_	-	_	_	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926
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	vices	_	_	_	_	_	_	_	_	_	_	_
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	ment	-		_	-				_	-		
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_ '
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total		_	_	_	_	_	_	_	_	_	_	_

					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
			5	6	7	8	9	10	11	12		
R thousands		А	A1	В	С	D	E	F	G	Н		
Total Capital Expenditure - Vote		1 230 865	1 433 484	_	_	_	_	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926
Capital Expenditure - Functional												
Governance and administration		180 208	172 054	_	-	_	_	27	27	172 080	91 138	80 187
Executive and council		10 150	17 690	_	_	_	_	_	-	17 690	6 250	7 000
Finance and administration		170 058	152 938	_	_	_	_	27	27	152 965	84 888	73 187
Internal audit		_	1 426	_	_	_	_	_	_	1 426	_	_
Community and public safety		284 497	327 169	_	-	_	_	(22 805)	(22 805)	304 364	313 404	339 115
Community and social services		16 750	11 722	_	-	_	_	_	_	11 722	64 915	52 074
Sport and recreation		23 320	36 574	_	_	_	_	(1 126)	(1 126)	35 448	36 582	67 360
Public safety		11 500	41 647	_	_	_	_	_	_	41 647	24 500	21 150
Housing		225 927	227 227	_	_	_	_	(21 679)	(21 679)	205 548	182 007	194 331
Health		7 000	10 000	_	_	_	_	_		10 000	5 400	4 200
Economic and environmental services		218 694	357 037	_	_	_	_	20 000	20 000	377 037	102 770	
Planning and development		66 608	74 428	_	_	_	-	_	_	74 428	38 462	43 010
Road transport		152 087	282 609	_	_	_	_	20 000	20 000	302 609	64 309	77 159
Environmental protection		_	_	_	_	_	_	_	_	_	_	_
Trading services		504 577	532 592	_	-	_	_	8 006	8 006	540 598	583 729	571 655
Energy sources		158 388	198 833	_	_	_	_	8 705	8 705	207 538	186 195	
Water management		169 528	166 978	_	_	_	_	(864)	(864)	166 114	161 031	167 798
Waste water management		110 861	124 661	_	_	_	_	165	165	124 826	133 909	
Waste management		65 800	42 121	_	_	_	_	_	_	42 121	102 594	
Other		42 889	44 632	_	_	_	_	(12 779)	(12 779)	31 853	59 467	54 800
Total Capital Expenditure - Functional	3	1 230 865	1 433 484	_	_	_	_	(7 551)	` '	1 425 933	1 150 509	
Funded by:												
National Government		788 448	910 693	_	_	_	_	4 422	4 422	915 115	798 685	824 537
Provincial Government		115	0.10.000	_	_	_	_	27	27	27	115	
District Municipality I ransfers and subsidies - capital (monetary allocations) (Nat /		-	_	-	-	_	_	_	_	_	48 500	
Prov Departm Agencies, Households, Non-profit Institutions,												
Private Enterprises, Public Corporatons, Higher Educ												
Institutions)		-	-	_	-	_	_	_	_	_	_	_
Transfers recognised - capital	4	788 563	910 693	-	-	_	_	4 449	4 449	915 142	847 300	863 852
Borrowing		_	_	_	_	_	_	_	_	_	_	_
Internally generated funds		442 302	522 791	_	_	_	_	(12 000)	(12 000)	510 791	303 208	302 074
Total Capital Funding		1 230 865	1 433 484	_	_	_	_	(7 551)	` 1	1 425 933	1 150 509	

# BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 45874

					E	Budget Year 2024/2	5				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		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		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Service	ces	500	1 040	-	-	_	_	_	_	1 040	2 500	2 500
01.1 - Office Of The Hod Executive Support Service	es	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	-	-	-	-	_	_	18 076	3 750	4 500
02.1 - Office Of The City Manager		9 650	16 650	-	-	-	-	_	_	16 650	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	227 227	_	-	_	-	(21 679)	(21 679)	205 548	182 007	194 331
03.2 - Housing Delivery & Implementation		225 927	227 227	-	-	-	-	(21 679)	(21 679)	205 548	182 007	194 331
Vote 04 - Directorate - Chief Financial Officer		78 058	98 577	-	-	_	-	27	27	98 604	58 015	50 115
04.1 - Office Of The Hod Of Finance		56 373	71 644	-	_	-	-	27	27	71 671	42 615	30 615
04.2 - Budget & Treasury Management		-	_	-	-	-	-	-	_	_	-	-
04.3 - Corporate Asset Management		17 000	17 000	-	-	-	-	-	_	17 000	13 000	13 500
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	_	_	_	_	_	_	18 625	10 900	12 250
05.1 - Office Of The Hod Corporate Services		9 500	9 770	_	_	_	_	_	_	9 770	7 100	5 050
05.6 - Information / Technology & Support		7 000	8 655	-	_	_	_	_	_	8 655	3 600	7 000
05.14 - Organisational Development		200	200	-	_	_	_	_	_	200	200	200
Vote 06 - Directorate - Infrastructure Services		650 863	801 060	-	-	_	-	28 006	28 006	829 066	545 443	558 564
06.1 - Office Of The Hod Of Infrastructure Services	3	500	1 050	-	_	_	-	-	_	1 050	500	500
06.4 - Electrical Development / Contracts & Assets	;	157 888	197 783	-	-	_	_	8 705	8 705	206 488	185 695	179 940
06.9 - Roads		152 087	282 609	-	_	_	_	20 000	20 000	302 609	64 309	77 159
06.11 - Sanitation		110 861	124 661	-	_	_	_	165	165	124 826	133 909	128 167
06.12 - Scientific Services		3 000	3 000	-	_	_	_	_	_	3 000	1 200	_
06.15 - Water Services		166 528	163 978	-	_	_	_	(864)	(864)	163 114	159 831	167 798
06.23 - Fleet Services & Plant		60 000	27 980	-	_	_	_	_	_	27 980	_	5 000
Vote 07 - Directorate - Spatial Planning And Dev	velopme	81 908	82 183	-	-	-	-	-	_	82 183	54 435	48 832
07.1 - Office Of The Hod Of Development & Spatial	ıl Plannin	300	300	-	-	-	-	-	_	300	500	500

					E	Budget Year 2024/25	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	240	350
07.3 - Architecture		300	210	-	-	-	-	-	_	210	360	490
07.5 - Geomatics		250	250	-	-	-	-	-	_	250	300	700
07.6 - Property Management		-	_	-	-	-	-	_	_	_	_	_
07.7 - Building Maintenance		15 300	7 755	-	-	-	-	-	_	7 755	15 973	5 822
07.10 - Transport Planning & Operations		65 458	73 458	_	-	-	-	_	_	73 458	37 062	40 970
Vote 08 - Directorate - Health / Public Safety &	Emergen	18 050	45 697	-	-	_	-	_	_	45 697	54 300	51 950
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	29 800	30 800
08.4 - Fire & Rescue		5 000	25 214	-	-	-	-	_	_	25 214	15 000	14 700
08.6 - Public Safety & Protection Services		-	_	-	-	-	-	-	_	_	_	_
08.7 - Law Enforcement Services		6 000	10 124	-	-	-	-	-	_	10 124	6 600	4 550
08.8 - Traffic Services		-	5 495	_	-	-	-	_	_	5 495	2 400	1 400
Vote 09 - Directorate - Municipal Services		-	_	_	_	-	-	_	_	_	_	_
Vote 10 - Directorate - Economic Development	& Agenc	42 889	44 632	-	-	_	-	(12 779)	(12 779)	31 853	59 467	54 800
10.1 - Office Of The Hod Of Economic Developme	nt & Ager	250	250	-	-	-	-	-	_	250	1 100	2 400
10.2 - Fresh Produce Market		5 500	5 500	-	-	-	-	-	_	5 500	8 746	3 000
10.3 - Tourism / Arts / Culture & Heritage		-	4 543	-	-	-	-	_	_	4 543	5 100	5 550
10.4 - Arts / Culture & Heritage		5 000	1 160	-	-	-	-	_	_	1 160	12 200	8 500
10.5 - Marketing / Research & Information Service	S	-	_	-	-	-	-	-	_	_	_	_
10.6 - Tourism Planning & Development		-	(60)	-	-	-	-	_	_	(60)	_	_
10.7 - Trade / Industry & Rural Agrarian		5 000	5 000	-	-	-	-	(3 770)	(3 770)	1 230	5 224	10 000
10.8 - Enterprise Development		14 000	15 101	-	-	-	-	(6 400)	(6 400)	8 701	18 927	15 350
10.10 - Rural Development & Agrarian Reform		13 139	13 139	-	-	-	-	(2 609)	(2 609)	10 530	8 170	10 000
Vote 11 - Directorate - Solid Waste And Enviror	nmental I	80 470	61 258	_	_	_	-	_	_	61 258	117 041	112 050
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	-	-	-	-	-	_	40 959	101 794	92 200
11.9 - Environmental Planning (lemp)		-	1 051	-	-	-	-	-	_	1 051	_	_
11.10 - Coastal Beaches & Nature Management		7 270	7 120	-	-	-	-	_	_	7 120	8 746	11 200
11.11 - Grass Cutting & Vegetation Control		400	966	-	-	-	-	_	_	966	300	1 400
11.12 - Municipal Health Services		7 000	10 000	-	_	-	_	_	-	10 000	5 400	4 200
Vote 12 - Directorate - Sport, Recreation & Con	nmunity [	25 850	35 109	-	-	-	-	(1 126)	(1 126)	33 983	62 651	76 034
12.1 - Office Of Hod Sport Recr & Comm Develop	m	500	250	-	-	-	-	-	_	250	500	2 400
12.3 - Libraries		3 000	2 500	-	-	-	-	_	_	2 500	13 633	7 200
12.4 - Halls		3 950	2 950	-	-	-	-	_	-	2 950	17 412	9 524
12.5 - Zoo And Aquarium		1 050	350	-	-	-	-	-	-	350	1 600	1 400

Vote Description					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	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		
12.7 - Parks (Coastal)		750	0	-	-	-	-	_	_	0	1 900	1 750
12.8 - Cemeteries (Coastal)		850	922	-	-	-	-	_	_	922	1 850	3 150
12.9 - Parks (Midland)		800	0	-	-	-	-	_	_	0	1 100	1 050
12.10 - Cemeteries (Midland)		1 200	700	-	-	-	-	_	_	700	870	700
12.11 - Parks (Inland)		5 500	5 280	-	-	-	-	(1 126)	(1 126)	4 154	6 024	10 700
12.12 - Cemeteries (Inland)		1 200	600	-	-	-	-	_	_	600	1 350	700
12.14 - Facilities Swimming & Resorts Manageme	nt	4 000	4 774	_	-	-	_	_	_	4 774	7 312	14 200
12.15 - Sports Development		1 000	15 735	_	-	-	_	_	_	15 735	3 200	12 800
12.16 - Resorts Management		2 050	1 048	_	_	_	_	_	_	1 048	5 900	10 460
Vote 13 - Vote 13		-	_	_	-	_	_	_	_	_	_	_
Vote 14 - Vote 14		-	_	_	-	_	_	_	_	_	_	_
Vote 15 - Other		-	-	_	-	-	_	_	_	_	_	_
Capital multi-year expenditure sub-total		1 230 865	1 433 484	-	-	-	-	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 01 - Directorate - Executive Support Servi	ices	-	-	_	-	-	_	_	_	_	_	_
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	-	_	_	_	_	_	_	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environ	nmental N	_	_	_	_	_	_	_	_	_	_	_
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		1 230 865	1 433 484	_			-	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926

## BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 45874

					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		А	3 A1	B B	o C	0 D		8   F	9 G	10 H		
ASSETS					-							
Current assets												
Cash and cash equivalents		791 916	816 071	-	-	-	-	_	_	816 071	856 385	891 778
Trade and other receivables from exchange transactions	1	3 101 624	2 841 687	-	-	-	_	_	_	2 841 687	2 893 760	3 050 846
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		61 718	74 614	-	-	-	_	_	_	74 614	77 601	80 707
VAT		834 662	934 662	-	-	-	_	_	_	934 662	975 069	1 017 495
Other current assets		23 538	19 836	-	-	-	_	_	_	19 836	19 539	19 727
Total current assets		5 878 025	5 871 211	-	-	-	-	_	_	5 871 211	6 052 226	6 338 673
Non current assets												
Investments									-	_		
Investment property		474 865	490 515	-	-	-	-	_	-	490 515	497 715	505 275
Property, plant and equipment	3	24 571 622	30 350 104	-	-	-	-	(7 551)	(7 551)	30 342 552	29 883 847	29 340 472
Biological assets									-	-		
Living and non-living resources									-	_		
Heritage assets		50 513		-	-	-	-	_	-	54 060	54 060	54 060
Intangible assets		20 360	25 074	-	-	-	_	_	-	25 074	30 114	36 064
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	-	25 804 714	31 638 857	-	_		-	(7 551)	· · · · · ·	31 631 306	31 193 840	30 671 976
TOTAL ASSETS		31 682 740	37 510 068	-	_		_	(7 551)	(7 551)	37 502 517	37 246 066	37 010 649
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		1 576 396	1 388 371	-	-	-	_	(12 000)	(12 000)	1 376 371	1 296 753	1 245 973
Trade and other payables from non-exchange transactions		252 438	277 378	_	_	_	_			277 378	277 378	277 378
Provisions		444 572	445 911	-	-	-	-	_	_	445 911	441 788	437 504
VAT		1 403 130	1 503 130	-	-	_	_	_	_	1 503 130	1 568 660	1 637 421
Other current liabilities									_	_		
Total current liabilities		3 802 172	3 743 989	-	-	_	_	(12 000)	(12 000)	3 731 989	3 710 566	3 715 357
Non current liabilities												1

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands		Α	A1	В	С	D	E	F	G	Н		
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		4 798 893	4 744 108	_	-	-	_	(12 000)	(12 000)	4 732 108	4 759 651	4 813 525
NET ASSETS	2	26 883 847	32 765 960	_	-	-	_	4 449	4 449	32 770 409	32 486 415	32 197 125
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		10 101 075	10 727 829	_	_	_	_	4 449	4 449	10 732 278	10 082 520	9 396 031
Funds and Reserves		16 782 772	22 038 131	_	-	_	_	_	_	22 038 131	22 403 895	22 801 093
Other									_	_		
TOTAL COMMUNITY WEALTH/EQUITY		26 883 847	32 765 960	_	-	-	_	4 449	4 449	32 770 409	32 486 415	32 197 125

## BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 45874

					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
		<b>g</b>	3	4	5	6	7	8	9	10	<b>g</b>	
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	4 158 796	4 500 035
Other revenue		718 929	718 929	_	-	_	_	39 655	39 655	758 584	1 098 253	1 137 791
Transfers and Subsidies - Operational	1	1 549 052	1 549 052	_	-	_	_	165 979	165 979	1 715 031	1 695 626	1 720 383
Transfers and Subsidies - Capital	1	788 698	788 698	_	-	_	_	81 817	81 817	870 515	847 185	868 737
Interest		186 789	186 789	_	-	_	_	56 662	56 662	243 451	253 861	270 261
Dividends									-	_		
Payments												
Suppliers and employees		(7 328 300)	(7 326 443)	-	-	_	-	(97 183)	(97 183)	(7 423 626)	(8 534 263)	(9 057 871)
Finance charges		(13 906)	(13 906)	_	_	_	_	_	_	(13 906)	(6 553)	(4 671)
Transfers and Subsidies	1	(142 581)	(142 581)	_	_	_	_	13 655	13 655	(128 926)	(63 889)	(66 620)
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 353 365	1 355 221	-	-	-	_	260 585	260 585	1 615 806	1 218 599	1 219 031
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)	-	_	_	_	(195 068)	(195 068)	(1 426 183)	(1 324 793)	(1 342 693)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1 231 115)	. ,		-	-	-	(195 068)	·	(1 426 183)		, ,
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		96 710	98 567	_	_	_	_	65 517	65 517	164 084	(127 939)	(140 986)
Cash/cash equivalents at the year begin:	2	726 982	683 763	_	-	_	_	_	_	683 763	847 846	
Cash/cash equivalents at the year end:	2	823 692	782 329	_	_	_	_	65 517	65 517	847 846	719 907	578 921

#### BUF Buffalo City - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 45874

					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	823 692	782 329	_	-	-	_	65 517	65 517	847 846	719 907	578 921
Other current investments > 90 days		1 032 791	1 218 082	_	-	-	_	(65 517)	(65 517)	1 152 565	1 366 350	1 590 976
Non current assets - Investments	1	-	_	_	-	-	_	_	_	_	-	_
Cash and investments available:		1 856 483	2 000 412	_	-	-	_	-	_	2 000 412	2 086 257	2 169 898
Applications of cash and investments												
Unspent conditional transfers		252 438	277 378	_	-	_	_	_	_	277 378	277 378	277 378
Unspent borrowing									_	-		
Statutory requirements		568 468	568 468	_	-	_	_	_	-	568 468	593 591	619 926
Other working capital requirements	2	(1 045 610)	(1 112 912)					(18 690)	(18 690)	(1 131 601)	(1 378 449)	(1 620 669)
Other provisions		444 572	445 911	_	-	_	_	_	_	445 911	441 788	437 504
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:		17 002 641	22 216 976	_	-	-	_	(18 690)	(18 690)	22 198 287	22 338 204	22 515 231
Surplus(shortfall)		(15 146 158)	(20 216 565)	-	-	-	_	18 690	18 690	(20 197 875)	(20 251 947)	(20 345 333)

## BUF Buffalo City - Table B9 Consolidated Asset Management - 45874

					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.	Otner Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	9 C	10 D	11   E	12 F	13 G	14 H		
CAPITAL EXPENDITURE		Λ	711		<u> </u>		_					
Total New Assets to be adjusted	1	632 174	648 742	_	_	_	_	24 388	24 388	673 130	640 982	637 488
Roads Infrastructure		71 670	86 647	_	_	_	_	33 528	33 528	120 175	62 136	52 645
Storm water Infrastructure		38 450	48 070	_	_	_	_	(13 748)		34 323		
Electrical Infrastructure		39 477	44 477	_	_	_	_	20 000	20 000	64 477	95 750	90 400
Water Supply Infrastructure		162 545	176 208	_	_	_	_	(786)		175 423	157 811	188 720
Sanitation Infrastructure		68 693		_	_	_	_	(3 702)	, ,	60 091	81 424	57 037
Solid Waste Infrastructure		_	_	_	_	_	_	(0.02)	-	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		3 000	2 730	_	_	_	_	_	_	2 730	1 200	3 500
Infrastructure		383 834		_	_	_	_	35 293	35 293	457 218		
Community Facilities		28 419	28 364	_	_	_	_	(12 779)		15 585		54 700
Sport and Recreation Facilities		150	270	_	_	_	_	′	/	270	580	1 050
Community Assets		28 569	-	_	_	_	_	(12 779)	(12 779)	15 855		55 750
Heritage Assets		_	_	_	_	_	_		/	_	800	700
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Operational Buildings		22 636	16 842	_	_	_	_	(1 000)	(1 000)	15 842	42 512	63 750
Housing		26 000	29 717	_	_	_	_	(428)	(428)	29 290	14 679	17 224
Other Assets	6	48 636	46 559	_	_	_	_	(1 428)	(1 428)	45 131	57 191	80 974
Biological or Cultivated Assets		_	_	_	_	_	_			_	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		13 000	20 100	_	_	_	_	_	_	20 100	4 800	5 600
Intangible Assets		13 000	20 100	_	_	_	_	_	_	20 100	4 800	5 600
Computer Equipment		3 415	5 315	_	_	_	_	27	27	5 342	2 155	2 565
Furniture and Office Equipment		26 050	33 934	_	_	_	_	1 000	1 000	34 934	28 034	23 750
Machinery and Equipment		26 869	27 344	_	_	_	_	2 274	2 274	29 618	24 120	22 610
Transport Assets		86 800	57 931	_	_	_	_	_	_	57 931	33 100	22 700
Land		15 000	7 000	_	_	_	_	_	_	7 000	15 673	5 822
Zoo's, Marine and Non-biological Animals		_	_	_	_	_	_	_	_	_	_	_
Mature		_	_	_	_	_	_	_	_	_	_	_
Immature		_	_	_	_	_	_	_	_	_	_	_
Living Resources		_	_	_	_	_	_	_	_	_	_	_

					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 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Total Renewal of Existing Assets to be adjusted	2	302 886	382 471	-	-	_	_	5 250	5 250	387 721	237 051	229 751
Roads Infrastructure		99 000	138 100	_	-	_	_	_	_	138 100	56 951	70 404
Storm water Infrastructure		_	_	-	-	_	_	_	_	_	_	_
Electrical Infrastructure		117 888	158 683	_	-	_	_	_	_	158 683	79 744	68 840
Water Supply Infrastructure		72 528	71 978	-	-	_	_	5 250	5 250	77 228	80 710	71 507
Sanitation Infrastructure		-	_	_	_	_	_	_	_	-	_	_
Solid Waste Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Rail Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	-	_	_	_	_	_	_	_
Infrastructure		289 416	368 760	_	-	_	_	5 250	5 250	374 010	217 405	210 751
Community Facilities		5 300	2 161	_	_	_	_	_	_	2 161	10 700	7 800
Sport and Recreation Facilities		7 170	7 550	_	_	_	_	_	_	7 550	8 946	10 500
Community Assets		12 470	9 711	_	-	_	_	_	_	9 711	19 646	18 300
Heritage Assets		_	_	_	_	_	_	_	_	_	_	_
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		_	_	_	-	_	_	_	_	_	_	_
Operational Buildings		1 000	4 000	_	_	_	_	_	_	4 000	_	700
Housing		_	_	_	_	_	_	_	_	_	_	_
Other Assets	6	1 000	4 000	_	-	_	_	_	_	4 000	_	700
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	402 271	_	_	_	_	(37 189)	(37 189)	365 082	272 475	298 686
Roads Infrastructure	_	108 544	201 779	_	_	_	_	(18 000)	1	183 779		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	9 C	10 D	11 E	12 F	13 G	14 H		
Storm water Infrastructure			_	_			_	_	_	_	_	_
Electrical Infrastructure		15 000	15 000	_	_	_	_	(11 295)	(11 295)	3 705	15 000	20 000
Water Supply Infrastructure		21 000	6 000	_	_	_	_	(5 250)	`	750	12 448	10 881
Sanitation Infrastructure		100 861	114 661	_	_	_	_	756	756	115 417	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	337 594	_	_	_	_	(33 789)	(33 789)	303 805	205 573	221 572
Community Facilities		24 300	22 396	_	_	_	_			22 396	45 366	38 674
Sport and Recreation Facilities		4 800	20 128	_	_	_	_	(2 274)	(2 274)	17 854	5 612	18 150
Community Assets		29 100	42 524	_	_	_	_	(2 274)	`	40 250	50 978	56 824
Heritage Assets		_	_	_	_	_	_			_	1 600	1 400
Revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		_	_	_	-	_	_	_	_	_	_	_
Operational Buildings		9 800	21 953	_	_	_	_	(1 126)	(1 126)	20 827	13 324	17 490
Housing		_	_	_	_	_	_			_	_	_
Other Assets	6	9 800	21 953	_	_	_	_	(1 126)	(1 126)	20 827	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	600	1 050
Land		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		400	200	_	_	_	_	_	_	200	400	350
Mature		-	_	_	-	_	_	_	-	-	_	_
Immature		-	_	_	_	_	_	_	-	-	_	_
Living Resources		_	_	_	_	_	_	_	-	_	_	_
Total Capital Expenditure to be adjusted	4	1 230 865	1 433 484	_	-	_	_	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926
Roads Infrastructure		279 214	426 526	_	_	_	_	15 528	15 528	442 054	155 248	165 774
Storm water Infrastructure		38 450	48 070	_	_	_	_	(13 748)	` '	34 323	30 378	24 716
Electrical Infrastructure		172 365	218 159	-	_	_	_	8 705	8 705	226 864	190 495	179 240

					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
			7	8	9	10	11	12	13	14	_	_
R thousands		A 050.070	A1	В	С	D	E	F (700)	G (700)	H	050.000	074.407
Water Supply Infrastructure		256 073		-	_	_	_	(786)	, ,	253 400	250 969	
Sanitation Infrastructure		169 554	178 454	-	_	_	_	(2 945)	(2 945)	175 508	199 705	
Solid Waste Infrastructure		10 100	153	-	_	_	_	_	_	153	23 682	19 800
Rail Infrastructure		_	-	-	_	_	_	_	-	_	_	_
Coastal Infrastructure		_	-	-	_	_	_	_	-	-	_	_
Information and Communication Infrastructure		3 000	2 730	-	_	_	_		-	2 730	1 200	
Infrastructure		928 756		-	_	_	_	6 755	6 755	1 135 033	851 677	
Community Facilities		58 019		-	_	_	_	(12 779)	\ '	40 142	101 895	
Sport and Recreation Facilities		12 120		-	_	_	_	(2 274)	\ '	25 674	15 138	
Community Assets		70 139	80 869	-	_	_	_	(15 053)	(15 053)	65 816	117 034	
Heritage Assets		_	-	-	_	_	_	_	-	-	2 400	2 100
Revenue Generating		_	-	-	_	_	_	_	-	_	_	_
Non-revenue Generating		_	-	-	_	_	_	_	-	_	_	_
Investment properties		_	-	-	_	_	_	-	-	_	_	_
Operational Buildings		33 436		-	_	_	_	(2 126)	(2 126)	40 669	55 836	
Housing		26 000	29 717	-	_	_	_	(428)	(428)	29 290	14 679	17 224
Other Assets		59 436	72 512	-	-	_	_	(2 554)	(2 554)	69 958	70 515	99 164
Biological or Cultivated Assets		_	-	-	-	_	_	_	-	_	_	_
Servitudes		_	_	-	_	_	_	_	_	_	_	_
Licences and Rights		13 000	20 100	-	_	_	_	_	_	20 100	4 800	5 600
Intangible Assets		13 000	20 100	-	_	_	_	_	_	20 100	4 800	5 600
Computer Equipment		3 415	5 315	-	_	_	_	27	27	5 342	2 155	2 565
Furniture and Office Equipment		26 050	33 934	-	_	_	_	1 000	1 000	34 934	28 034	23 750
Machinery and Equipment		26 869	27 344	-	_	_	_	2 274	2 274	29 618	24 120	22 610
Transport Assets		87 800	57 931	-	_	_	_	_	_	57 931	33 700	23 750
Land		15 000	7 000	-	_	_	_	_	_	7 000	15 673	5 822
Zoo's, Marine and Non-biological Animals		400	200	-	_	_	_	_	_	200	400	350
Mature		_	_	-	_	_	_	_	_	_	_	_
Immature		_	_	-	_	_	_	_	_	_	_	_
Living Resources		_	_	-	_	_	_	_	_	_	_	_
TOTAL CAPITAL EXPENDITURE to be adjusted	4	1 230 865	1 433 484	-	-	-	-	(7 551)	(7 551)	1 425 933	1 150 509	1 165 926
ASSET REGISTER SUMMARY - PPE (WDV)	5	18 767 862	27 502 998	_	_	_	_	1 406	1 406	27 504 404	26 336 386	25 089 460
Roads Infrastructure		5 852 928	10 147 620	-	_	_	_	1 425	1 425	10 149 045	9 717 305	9 268 487
Storm water Infrastructure		(113 717)	(546 016)	_	_	_	_	_	_	(546 016)	(552 917	(560 188)
Electrical Infrastructure		3 365 762	' '	_	_	_	_	8 705	8 705	5 409 870	,	
Water Supply Infrastructure		3 596 785		_	_	_	_	(5 250)		5 138 143		
Sanitation Infrastructure		2 020 680		_	_	_	_	(4 157)	`	2 465 866	2 241 919	
								` ′	`			
Solid Waste Infrastructure		248 884	349 287	-	-	_	_	_	-	349 287	346 087	342 727

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	_	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	7 A1	8 B	9 C	10 D	11 E	12	13 G	14 H		
Rail Infrastructure		(367)		_			_	_	-	(367)	(367)	(367)
Coastal Infrastructure		(00.)	(65.)						_	_	(66.)	(00.)
Information and Communication Infrastructure		9 858	7 832	_	_	_	_	_	_	7 832	9 032	12 532
Infrastructure		14 980 812	22 972 937	_	_	_	_	723	723	22 973 660	21 831 816	20 659 696
Community Assets		1 344 853	1 936 251	_	_	_	_	(2 618)		1 933 633	3 255 784	3 159 362
Heritage Assets		70 873	79 134	_	_	_	_	_	_	79 134	84 174	90 124
Investment properties		474 865	490 515	_	_	_	_	_	_	490 515	497 715	
Other Assets		1 217 726	1 474 303	_	_	_	_	500	500	1 474 803	900	1 400
Biological or Cultivated Assets		1211120	1474 303	_	_	_	_	300	_	1 474 003	300	1 400
									_	_		
Intangible Assets		4 025	6.005					07	-	- 6.020	0.500	11 125
Computer Equipment		4 835 71 206	6 005 57 790	-	_	_	_	1 000	27 1 000	6 032 58 790	8 520 45 660	11 435 32 301
Furniture and Office Equipment		99 787	58 496	_	_	_	_	1 774	1 774	60 270	45 660 87 976	
Machinery and Equipment		418 426	321 029	_	_	_	_			321 029	401 629	408 779
Transport Assets Land		84 479	106 539	_	_	-	_	_	_	106 539	122 212	112 361
Zoo's, Marine and Non-biological Animals		04 473	100 333	_	_	_	_	_	_	100 333	122 212	112 301
Living Resources			_	_		_	_	_	_	_	_	_
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	18 767 862	27 502 998	_	_	_	_	1 406	1 406	27 504 404	26 336 386	25 089 460
, ,	+											
EXPENDITURE OTHER ITEMS		507.007	507.007					40.040	10.010	577.000	004.000	700.055
Depreciation & asset impairment		567 097	567 097	-	-	-	_	10 212	10 212	577 309	624 823	762 955
Repairs and Maintenance by asset class	3	525 070	487 456	-	-		_	20 000	20 000	507 456	487 456	509 879
Roads Infrastructure		130 646	117 582	_	_	_	_	_	_	117 582	117 582	122 991
Storm water Infrastructure		1 977	1 780	_	_	_	_	_	_	1 780	1 780	1 861
Electrical Infrastructure		24 861 2 180	23 713 1 962	_	_	_	_	_	_	23 713 1 962	23 713 1 962	24 804 2 053
Water Supply Infrastructure Sanitation Infrastructure		46 516	41 985	_	_	_	_	_	_	41 985	41 985	43 916
Solid Waste Infrastructure		1 303	41 903	_	_	_	_	_	_	41 903	1 173	
Rail Infrastructure		1 303	433	_	_	_	_	_	_	400	1173	1 221
Coastal Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Infrastructure		207 484	187 455	_	_	_	_	_	_	187 455	188 195	196 852
Community Facilities		4 303	3 873	_	_	_	_	_	_	3 873	3 873	4 051
Sport and Recreation Facilities		1 430	1 290	_	_	_	_	_	_	1 290	1 290	1 349
Community Assets		5 733	5 163	_	_		_	_	_	5 163	5 163	5 400
Heritage Assets		_	_	_	_	_	_	_	_	_	_	_

					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	B	C	D	E	F	G	Н		
Revenue Generating		_	_	_	-	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	_	_	_	_	_	_	_	_
Investment properties		_	_	_	_	_	_	_	_	_	_	_
Operational Buildings		27 828	25 795	_	_	_	_	_	_	25 795	25 795	26 982
Housing		_	_	_	_	_	_	_	_	_	_	_
Other Assets		27 828	25 795	_	_	_	_	_	_	25 795	25 795	26 982
Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes		_	_	_	_	_	_	_	_	_	_	_
Licences and Rights		_	_	_	_	_	_	_	_	_	_	_
Intangible Assets		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment		747	672	_	_	_	_	_	_	672	672	703
Furniture and Office Equipment		23 445	21 807	_	_	_	_	10 000	10 000	31 807	21 807	22 810
Machinery and Equipment		220 057	198 773	_	_	_	_	10 000	10 000	208 773	198 033	207 142
Transport Assets		39 777	47 791	_	_	_	_	_	_	47 791	47 791	49 990
Land		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals	6	_	_	_	_	_	_	_	_	_	_	_
Mature		_	_	_	_	_	_	_	_	_	_	_
Immature		_	_	_	_	_	_	_	_	_	_	_
Living Resources		_	_	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1 092 167	1 054 553	-	_	-	_	30 212	30 212	1 084 765	1 112 279	1 272 834
Renewal and upgrading of Existing Assets as % of total of	l	48,6%	54,7%							52,8%	44,3%	45,3%
Renewal and upgrading of Existing Assets as % of depre	· .	105,6%	138,4%							130,4%	81,5%	69,3%
R&M as a % of PPE	ĭ"	2,8%	1,8%							1,8%	1,9%	2,0%
Renewal and upgrading and R&M as a % of PPE		6,0%	4,6%							4,6%	3,8%	4,1%
										· 		

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 45874

					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 F	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	4004
No water supply		3864	0	0	0	0	C	0	-	4	2864	1864
Below Minimum Servic Level sub-total	_	4	_	_	_	_	_	_	_	4	3	2
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	176210
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	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		16444
Minimum Service Level and Above sub-total		234 784	-	-	-	-	-	_	-	234 784	262 290	263 290
Bucket toilet									-	_		
Other toilet provisions (< min.service level)		4184	0	0	0	0	0	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	266 474
Energy:												
Electricity (at least min. service level)		4977	0	0	0	0	0	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	_	-	-	_	-	_	-	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	_	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	3130	
No rubbish disposal		7154	0	0	0	0	C	0	_	7 154	7154	

					В	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	Н		
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		
Electricity/other energy (50kwh per household per month)		69	_	_	_	_	_	_	_	69		74
Refuse (removed at least once a week)		44	_	_	_	_	_	_	_	44		
Informal Settlements		381	_	_	_	_				11		11
Cost of Free Basic Services provided (R'000)	16	001										
Water (6 kilolitres per indigent household per month)	10	244 744	244 744	_	_	_	_	_	_	244 744	268 729	286 303
Sanitation (free sanitation service to indigent households)		108 893	108 893	_	_	_	_	_	_	108 893		
Electricity/other energy (50kwh per indigent household per month)		100 033	100 033	_	_	_	_			100 033		
Refuse (removed once a week for indigent households)		184 535	184 535	_	_	_	_	_	_	184 535		
Thomas (nomerou ence a mook for margeric neasonolae)		101000								.0.000	1.00.000	202 .02
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	1 047 366	1 117 293
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0	(	0	_	120 000	120000	0
Water (kilolitres per household per month)		6	0	0	0	0		0	_	6	(	6 0
Sanitation (kilolitres per household per month)									_	_		
Sanitation (Rand per household per month)		118	0	0	0	0		0	_	118	124	4 0
Electricity (kw per household per month)		50	0	0	0	0		0	_	50		
Refuse (average litres per week)		170	0	0	0	0		0	_	170		
Revenue cost of free services provided (R'000)	17			-		-						-
Property rates (tariff adjustment) ( impermissable values per section 17 of MPRA)	''	_	_	_	_	_	_	_	_	_	_	_
Property rates exemptions, reductions and rebates and impermissable values in												
excess of section 17 of MPRA)		288 859	288 859	_	_	_	_	_	_	288 859	296 356	309 988
Water (in excess of 6 kilolitres per indigent household per month)				_	_	_	_	_	_			_
Sanitation (in excess of free sanitation service to indigent households)		_	_	_	_	_	_	_	_	_	_	_
Electricity/other energy (in excess of 50 kwh per indigent household per month)		_	_	_	_	_	_	_	_	_	_	_
Refuse (in excess of one removal a week for indigent households)		_	_	_	_	_	_	_	_	_	_	_
Municipal Housing - rental rebates									-	_		
Housing - top structure subsidies	6								-	_		
Other		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' - 45874

					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	Č	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	2 328 401	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	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	В	C	D	E	'.'   F	G	Н		
Less Cost of Free Basis Services (removed once a week to												
indigent households)		184 535	1	-	-	-	_		_	184 535	193 393	
Service charges - Waste Management	-	535 777	535 777	-	_		_	_	-	535 777	561 494	587 884
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1 733 158	1 596 132	_	_	_	_	1 073	1 073	1 597 205	1 766 347	1 862 317
Pension and UIF Contributions		388 636		_	_	_	_	_	_	360 443	377 483	
Medical Aid Contributions		178 847	145 842	_	_	_	_	_	_	145 842	154 385	
Overtime		158 187	158 187	_	_	_	_	_	_	158 187	164 868	
Performance Bonus		157 207	145 737	_	_	_	_	_	_	145 737	153 138	
Motor Vehicle Allowance		54 815		_	_	_	_	_	_	51 004	53 573	
Cellphone Allowance		4 637	4 650	_	_	_	_	_	_	4 650	4 885	
Housing Allowances		23 049		_	_	_	_	_	_	15 998	17 468	
Other benefits and allowances		46 331	48 080	_	_	_	_	_	_	48 080	50 499	
Payments in lieu of leave		_	_	_	_	_	_	_	_	_	_	_
Long service awards		44 754	44 754	_	_	_	_	_	_	44 754	47 014	49 529
Post-retirement benefit obligations	4	42 788	30 394	_	_	_	_	_	_	30 394	42 011	
Entertainment		_	_	_	_	_	_	_	_	_	_	_
Scarcity		44 170	44 170	_	_	_	_	_	_	44 170	46 401	48 883
Acting and post related allowance		11 658		_	_	_	_	_	_	11 688		
In kind benefits		_	_	_	_	_	_	_	_	_	_	_
sub-total		2 888 238	2 657 080	_	_	_	_	1 073	1 073	2 658 153	2 890 349	3 046 453
Less: Employees costs capitalised to PPE									_	_		
Total Employee related costs	1	2 888 238	2 657 080	-	-	-	-	1 073	1 073	2 658 153	2 890 349	3 046 453
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		566 309	566 309	-	-	-	_	10 212	10 212	576 521	623 954	761 895
Lease amortisation		788	788	-	-	-	_	_	-	788	868	1 060
Capital asset impairment		_	-	-	-	-	-	-	-	_	_	_
Total Depreciation and amortisation	1	567 097	567 097	-	-	-	_	10 212	10 212	577 309	624 823	762 955
Bulk purchases												
Electricity Bulk Purchases		2 832 586		-	_	_	_	_	-	2 832 586		
Total bulk purchases	1	2 832 586	2 832 586	-	-	-	_	_	_	2 832 586	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			ı	U	11		
Cash transfers and grants		137 391	139 751	-	_	-	-	-	_	139 751	75 789	79 068
Non-cash transfers and grants		5 190	3 022	-	-	_	_	377	377	3 398		
Total transfers and grants		142 581	142 772	-	-	_	_	377	377	143 149	90 229	99 342
Contracted services												
Outsourced Services		114 603	170 535	-	-	_	_	(2 692)	(2 692)	167 843	156 687	175 407
Consultants and Professional Services		107 702	120 287	-	_	_	_	8 135	8 135	128 422	114 318	127 972
Contractors		704 714	826 836	-	_	_	_	22 842	22 842	849 678	836 732	823 328
Total contracted services		927 019	1 117 658	-	-	-	-	28 285	28 285	1 145 943	1 107 737	1 126 707
Operational Costs												
Collection costs		24 091	24 091	-	-	-	_	_	_	24 091	24 091	25 200
Contributions to 'other' provisions									_	_		
Audit fees		23 362	23 362	_	_	_	_	_	_	23 362	23 362	24 436
Other Operational Costs		475 544	577 606	_	_	_	_	(3 794)	(3 794)	573 811	498 948	521 709
Total Other Operational Costs	1	522 997	625 059	-	-	-	-	(3 794)	(3 794)	621 264	546 401	571 345
Danaina and Maintananaa hu Funandituna Itana	14											
Repairs and Maintenance by Expenditure Item	14											
Employee related costs		40.000	0.044						_	-	0.044	0.000
Inventory Consumed (Project Maintenance)		10 220		-	_	_	_	_	_	9 214		
Contracted Services		501 715		-	-	-	_	20 000	20 000	486 420		
Other Expenditure		13 135		-	-	_	_	-	_	11 822		
Total Repairs and Maintenance Expenditure	15	525 070	487 456	-	-	_	_	20 000	20 000	507 456	487 456	509 879
Inventory Consumed												
Inventory Consumed - Water		208 302	208 302	_	_	_	_	_	_	208 302	223 425	238 037
Inventory Consumed - Other		68 534	64 074	_	_	_	_	400	400	64 474		66 979
Total Inventory Consumed & Other Material		276 836			_	_		400	400	272 776		
Total inventory Consumed & Other Material		210 030	212 310	-	_	_	_	400	400	212110	201 390	303 0 10

# BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 45874

	Budget Year 2024/25										Budget Year	Budget Year
Description	Ref	Original	Duian Adimatad	Account Founds	Multi-year	Unfore.	Nat. or Prov.	Oth on A dimete	Total Adimeta	Adjusted	+1 2025/26 Adjusted	+2 2026/27 Adjusted
		Budget	Prior Adjusted	Accum. Funds	capital	Unavoid.	Govt	Other Adjusts.	Total Adjusts.	Budget	Budget	Budget
R thousands		٨	4 A1	5 B	6 C	7 D	8	9	10 G	11 H		
ASSETS		A	Al	В	U	U		Г Г	G	П		
Trade and other receivables from exchange transactions												
Electricity		2 395 078	1 624 533	_	_	_	_	_	_	1 624 533	2 113 885	2 679 254
Water		2 947 187	2 933 272	_	_	_	_	_	_	2 933 272	3 288 449	
Waste		1 073 717	1 158 967	_	_	_	_	_	_	1 158 967	1 332 132	1 503 431
Waste Water		1 013 931	1 014 692	_	_	_	_	_	_	1 014 692	1 252 610	
Other trade receivables from exchange transactions		488 528	499 043	_	_	_	_	_	_	499 043	572 676	648 096
Gross: Trade and other receivables from exchange transactions		7 918 441	7 230 505	-		-		-	-	7 230 505	8 559 752	9 948 853
Less: Impairment for debt	1	(4 816 817)	(4 388 819)	-		-	_	_	-	(4 388 819)	(5 665 991)	(6 898 006)
Impairment for Electricity		(1 664 516)	(1 328 588)	_	-	_	_	_	_	(1 328 588)	(2 025 412)	(2 697 183)
Impairment for Water		(1 780 212)	(1 878 816)	_	_	_	_	_	_	(1 878 816)	(2 118 436)	(2 349 441)
Impairment for Waste		(603 512)	(582 342)	_	-	_	_	_	_	(582 342)	(726 646)	(865 763)
Impairment for Waste Water		(587 835)	(550 448)	-	_	_	_	_	_	(550 448)	(712 961)	(869 631)
Impairment for other trade receivalbes from exchange transactions		(180 742)	(48 624)	_	-	_	_	_	_	(48 624)	(82 537)	(115 988)
Total net Trade and other receivables from Exchange Transactions		3 101 624	2 841 687	-	-	-	-	-	-	2 841 687	2 893 760	3 050 846
- 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	-	-	-	-	_	-	415 650	428 149	435 247
Water Treatment Works		121 890	121 890	-	-	_	_	_	-	121 890	127 890	124 890
Bulk Purchases		293 760	293 760	-	-	_	_	_	-	293 760	300 259	310 357
Natural Sources		_	-	-	-	_	-	-	-	-	_	_
Authorised Consumption	12	(208 302)	(208 302)	_	_	_	_	_	-	(208 302)	(223 425)	(238 037)
Billed Authorised Consumption		(176 302)	(176 302)	-	-	_	_	_	-	(176 302)	(189 825)	(202 757)
Billed Metered Consumption		(140 186)	(140 186)	-	-	-	-	_	-	(140 186)	(152 150)	(163 461)
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
D the control of			4	5 B	6	7	8	9	10	11		
R thousands Subsidised Water		A	A1		C	D	Е	F	G	Н _		
Revenue Water		(140 196)	(140 186)	-		_	_	_	_		(152 150)	(162,461)
Billed Unmetered Consumption		(140 186) (36 116)	, ,	-	-	_	_	_	_	(140 186) <b>(36 116)</b>		· ·
Free Basic Water		(30 110)	(30 110)	-		_	_	_	_	(30 110)	(31 013)	(39 290)
Subsidised Water		_	_	_	_	_	_	_	_	_	_	
Revenue Water		(36 116)		_	_	_	_	_	_	(36 116)	(37 675)	(39 296)
UnBilled Authorised Consumption		(32 000)	` '	_	_	_	_	_	_	(32 000)		· ·
Unbilled Metered Consumption		(32 000)	(32 000)	_		_	_	_	_	(32 000)	(33 000)	(33 200)
Unbilled Unmetered Consumption		(32 000)	(32 000)	_	_	_	_	_	_	(32 000)	(33 600)	(35 280)
Water Losses		(207 316)		_	_	_	_	_	_	(207 316)	-	
Apparent losses		(63 351)		_	_	_	_	_	_	(63 351)		
Unauthorised Consumption		(63 351)	(63 351)	_	_	_	_	_	_	(63 351)	,	
Customer Meter Inaccuracies		(00 001)	(00 00 1)	_	_	_	_	_	_	(00 001)	(01000)	(02 010)
Real losses		(143 966)		_	_	_	_	_	_	(143 966)	(142 966)	(134 966)
Leakage on Transmission and Distribution Mains		(62 971)	(62 971)	_	_	_	_	_	_	(62 971)		
Leakage and Overflows at Storage Tanks/Reservoirs		(02 07 1)	(02 01 1)	_	_	_	_	_	_	(02 01 1)	(01011)	(55 57 1)
Leakage on Service Connections up to the point of Customer Meter		(37 416)	(37 416)	_	_	_	_	_	_	(37 416)	(37 416)	(30 416)
Data Transfer and Management Errors		(01 110)	(67 110)	_	_	_	_	_	_	(01 110)	(07 110)	(55 115)
Unavoidable Annual Real Losses		(43 579)	(43 579)	_	_	_	_	_	_	(43 579)	(43 579)	(43 579)
Non-revenue Water		(239 317)		_	_	_	_	_	_	(239 317)	(237 964)	· ·
Closing Balance Water		8 214		-	-	_	_	_	-	9 083	9 443	•
A aution literate												
Agricultural												
Opening Balance									-	-	_	_
Acquisitions	12								_	-	_	_
Issues	13 14								-	-	_	_
Adjustments Write-offs	15								_	_	_	_
Closing balance - Agricultural	13		_	_		_	_	_		_ _		_
Closing balance - Agricultural		_	_	_	_	_	_	_	_	_	_	_
Consumables												
Standard Rated												
Opening Balance		48 307	57 031	-	-	-	_	-	_	57 031	61 789	64 013
Acquisitions		51 491	47 537	-	_	_	_	400	400	47 937	43 354	46 092
Issues	13	(46 277)	(42 322)	-	-	_	_	(400)	(400)	(42 722)	(40 651)	(42 458)
Adjustments	14	(457)	(457)	-	-	_	_	_	_	(457)	(480)	

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

					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. 7	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	Ë	F	G	H		
Sales									_	_	-	_
Closing Balance - Housing Stock		-	-	-	-	-	_	_	_	-	-	_
Land												
Opening Balance									_	_	_	_
Acquisitions									_	_	_	_
Sales									_	_	-	_
Adjustments									_	_	_	_
Correction of Prior period errors									_	_	_	_
Transfers									_	_	_	_
Closing Balance - Land		-	_	-	-	_	_	_	_	-	_	_
Closing Balance - Inventory & Consumables		61 718	74 614	-	-	_	_	_	_	74 614	77 601	80 707
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		51 296 639	55 333 855	-	-	_	_	(7 551)	(7 551)	55 326 304	56 951 372	58 579 537
Leases recognised as PPE	2	229 227	251 287	-	-	_	_	_	_	251 287	252 187	252 687
Less: Accumulated depreciation		26 954 243	25 235 038	-	-	_	_	_	_	25 235 038	27 319 712	29 491 752
Total Property, plant & equipment	1	24 571 622	30 350 104	-	_	_	_	(7 551)	(7 551)	30 342 552	29 883 847	29 340 472
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	
										~~_		
Trade and other payables												
Trade and other payables from exchange transactions		1 576 396	1 388 371	_	_	_	_	(12 000)	(12 000)	1 376 371	1 296 753	1 245 973
Other trade payables from exchange transactions								( = 33.4)	(1223)			
Trade payables from Non-exchange transactions: Unspent conditional Grar	nts	252 438	277 378	_	_	_	_	_	_	277 378	277 378	277 378
Trade payables from Non-exchange transactions: Other		_	_	_	_	_	_	_	_	_	_	
VAT		1 403 130	1 503 130	_	_	_	_	_	_	1 503 130	1 568 660	1 637 421
Total Trade and other payables	1 1	3 231 965	3 168 879	_	_	_	_	(12 000)	(12 000)	3 156 879		
Non current liabilities - Financial liabilities									(1223)			
Borrowing	3	50 980	52 412	_	_	_	_	_	_	52 412	33 878	25 462
Other financial liabilities									_	-	3001	
Total Non current liabilities - Financial liabilities		50 980	52 412	_	-	_	_	_	_	52 412	33 878	25 462
		23 000								··L		20 .52

					Bu	ıdget 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. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			4	5	6	7	8	9	10	11		
R thousands	1 1	A	A1	В	С	D	E	F	G	Н		
Non current liabilities - Long Term portion of trade payables			-	-	_	-	-	_	-	-	_	_
Elelctricty Bulk Purchases									-	-		
Payables and Accruals - General									-	-		
Water Bulk Purchases									-	_		
Municipal Debt Relief									-	_		
Provisions - non current												
Retirement benefits		868 549	848 931	_	-	_	_	_	_	848 931	917 931	976 931
Refuse landfill site rehabilitation		86 746	109 144	_	_	_	_	_	_	109 144	106 644	104 144
Other		(9 554)	(10 368)	_	_	_	_	_	_	(10 368)	(9 368)	(8 368)
Total Provisions - non current		945 741	947 707	-	-	-	-	_	_	947 707	1 015 207	
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		10 091 563	10 596 187	_	_	_	_	_	_	10 596 187	10 727 829	10 082 520
GRAP adjustments		_	_	_	_	_	_	_	_	_	_	_
Restated balance		10 091 563	10 596 187	_	_	_	_	_	_	10 596 187	10 727 829	10 082 520
Surplus/(Deficit)		793 759	915 889	_	_	_	_	4 449	4 449	920 338	849 176	
Transfers to/from Reserves		_	-	_	_	_	_	_	_	_	_	_
Depreciation offsets		(1 434 247)	(1 434 247)	_	_	_	_	_	_	(1 434 247)	(1 494 485)	(1 557 254)
Other adjustments		650 000	650 000	_	_	_	_	_	_	650 000		
Accumulated Surplus/(Deficit)	1	10 101 075	10 727 829	_	_	_	_	4 449	4 449	10 732 278	10 082 520	9 396 031
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	26 883 847	32 765 960	-	-	_	_	4 449	4 449	32 770 409	32 486 415	32 197 125

# BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 45874

					Ви	udget 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	C	D	E	F	G	Н	_	_
									_	1	_	_

# BUF Buffalo City - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 45874

Decided the second control of the second con		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							- U		J
Credit Rating Capital Charges to Operating Expenditure	Short term/long term rating Interest & Principal Paid /Operating Expenditure	A1-/A	0,0%	0,0%	A1-/A 17,0%	17,5%	A1-/A 17,5%	17,7%	16,3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0,0%	0,0%	0,0%	0,0%	0,0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0,3%	0,2%	0,2%	0,2%	0,1%
Liquidity									
Current Ratio	Current assets/current liabilities				154,6%	156,8%	157,3%	163,1%	170,6%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors				143,0%	142,9%	0,0%	0,0%	0,0%
Liquidity Ratio	> 90 days/current liabilities Monetary Assets/Current Liabilities				0,5	0,5	0,5	0,6	0,6
Revenue Management	Information Assets/Current Liabilities				0,5	0,5	0,5	0,0	0,0
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				0,0%		0,0%	105,8%	111,9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				55,1%	54,3%	54,1%	52,3%	52,4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				93,1%	106,6%	104,1%	60,9%	59,8%
<u>Creditors Management</u>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100,0%	100,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments					392,4%	405,1%	372,3%	436,6%	546,0%
Other Indicators									
	Total Volume Losses (kW)	291919493,0%	0,0%	0,0%	124954934,0%		124954934,0%	130332244,0%	130332244,0%
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	8
	% Volume (units purchased and generated less units sold)/units purchased and generated								
		228	-	-	233		233	236	236
	Bulk Purchase	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	Budget Year +2 2026/27
Description of infancial indicator	Dasis of Calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
	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								
Employee costs	Employee costs/(Total Revenue - capital				28,8%	26,1%	26,0%	26,6%	26,9%
Remuneration	revenue) Total remuneration/(Total Revenue - capital								
Repairs & Maintenance	revenue) R&M/(Total Revenue excluding capital				5,2%	4,8%	5,0%	4,5%	4,5%
Finance charges & Depreciation  IDP regulation financial viability indicators	revenue) FC&D/(Total Revenue - capital revenue)				19,5%	19,9%	19,9%	20,1%	18,8%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				524,0%	530,9%	532,8%	587,9%	613,9%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual				30,9%	27,9%	27,8%	26,7%	26,9%
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 - 45874

						2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Mediun	n Term Revenue Framework	& Expenditu
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census							
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<u>emographics</u>												1
Population			704 855	724 306	781 027	910 000	-	-	943 000	943 000		
Females aged 5 - 14 Males aged 5 - 14			69 357 68 953	65 459 65 787	59 801 62 011	86 593 86 889	-	_	86 593 86 889	86 593 86 889		
Females aged 15 - 34			140 785	136 283	139 830	145 140	_	_	145 140	145 140		
Males aged 15 - 34			127 880	146 362	133 579	143 094	_	-	143 094	143 094		
Unemployment			157 525	112 293	100 008	100 008	-	-	100 008	100 008		
onthly Household income ( no. of households)	1, 12											
None			55 253	26 938	38 023	38 023	-	-	38 023			
R1 - R1 600			12 943	11 400	11 650		-	-	11 650			
R1 601 - R3 200 R3 201 - R6 400			36 684 29 375	17 362 40 353	15 660	15 660	-	-	15 660 41 421			
R6 401 - R12 800			29 373	32 546	41 421 38 047	41 421 38 047	_	_	38 047			
R12 801 - R25 600			15 836	20 369	24 916		_	_	24 916			
R25 601 - R51 200			19 986	15 156	19 986	19 986	-	-	19 986	19 986		
R52 201 - R102 400			6 434	9 487	17 765		-	-	17 765			
R102 401 - R204 800			1 593	4 847	11 058		-	-	11 058			
R204 801 - R409 600 R409 601 - R819 200			443 564	1 110 506	3 448 918	3 448 918	-	-	3 448 918			
> R819 200			169	449	668	668	_	_	668	668		
11010 200			100	110		000			000	000		
overty profiles (no. of households)												
< R2 060 per household per month	13		-	_	-	-	_	-	-	_		
Insert description	2											
ousehold/demographics (000)												
Number of people in municipal area			704 855	724 306	781	835	-	-	835	835		
Number of poor people in municipal area												
Number of households in municipal area  Number of poor households in municipal area			191 046	208 389	224	253	-	-	253	253		
Definition of poor household (R per month)												
ousing statistics	3											
Formal			120 949	147 317	162 005	-	-	-	120 000	229 710		
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 Dwellings provided by province/s	4		1 297 1 677	583 1 326	67 1 523	-	-	-	500 15			
Dwellings provided by province/s  Dwellings provided by private sector	5		1077	1 320	1 525	_			- 15	-		
Total new housing dwellings		-	2 974	1 909	1 590	-	-	-	515	480		
<u>conomic</u>	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing						5,2%	0,0%	0,0%	4,9%	4,3%		
Interest rate - investment						9,9%	0,0%	0,0%	8,4%	8,4%		
Remuneration increases Consumption growth (electricity)						3,3% 5,5%	0,0% 0,0%	0,0% 0,0%	8,1% 5,9%	7,3% 5,0%		
Consumption growth (water)						0,8%	0,0%	0,0%	-4,0%	5,2%		
,						1,2%	0,0%	0,0%	1,0%	1,0%		
ollection rates	7											
Property tax/service charges					%	%	%	%	%	%		
Rental of facilities & equipment					%	0,0%	0,0%	0,0%	77,0%	80,0%		
Interest - external investments Interest - debtors					%	0,0% 0,0%	0,0% 0,0%	0,0% 0,0%	100,0% 100,0%	100,0% 100,0%		
Revenue from agency services					%	0,0%	0,0%	0,0%	85,0%	85,0%		
Novembe from agency services					/0	0,070	0,070	0,070	00,070	00,070		

Detail on the provision of municipal services for B10

Total municipal convices		2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Medium Term Revenue & Expenditure Framework	l
--------------------------	--	---------	---------	---------	---------------------	--	---

March   Colores   Colore	Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Mediun	n Term Revenue Framework	& Expenditure
Married   Marr		Ref.					Outcome	Outcome	Outcome	-	Outcome	Outcome	Outcome
Secure   S	rotal municipal services	Ref			Outcome	Outcome	Outcome						
Proceed with restrict control of a final final process of the control of a final process of the control of a final process of the control of a final process of the control of the contr		T(O).	Household service targets (000)										
Person sementation and selecting   10 2 20													
Some part of the limit of the			· •		124 066	-	-	123 566	123 566	123 566	123 050	123 050	123 050
Minimus device seed and follows abubilish   251 556   -   -   264 576   264 577   265 576   265			Using public tap (at least min.service level)		127 290	-	-	141 008	141 008	141 008	142 524	142 524	142 524
9   Use goals beginned to the control of the cont		10			251 356	_	_	264 574	264 574	264 574	265 574	265 574	265 574
No water supply		9											
Believe Meriman Service Level up-better   23477		10			0.404			2 224	0.004	0.004	0.004	4 00 4	004
Total number of Insocratelyses   525 477   -   284 48   284 48   286 48   287 48   284 48			11.7				-						
Standard New services   185 202							_						
Filiable belg absention (													
Chemoral Island   3544			I 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			-	-						
Pi blad (vertilated)  Other bills proprieted (reinstance)  Other bills proprieted (re							-						
Other toking prositions   - mis ane-tokine level   16-4444   16-444   16-4444   16-4444   16-4444   16-4444   16-4444   16-4444   16-4444   16-4444   16-4444   16-4444   16-4444   16-							_						
But to be provisions (-min service level)   8 687						-	-			16 344			16 444
Controller provisions (misserior level)					244 762	-	-	234 784	234 784	234 784	262 290	263 290	264 490
No total provisions					8 602	_	_	1 181	A 18A	A 18A	A 18A	3 18/	1 084
Babox Monteman Service Lavel adu-ficial   1991   1991   1792   1792   1992   1992   1993   1993   1994					-		_	-		-	-	-	-
Emetricity (sell lest min service level)			Below Minimum Service Level sub-total			-	-						
Electricity (of least min service level)   6 000   5 164   4 963   4 977   4					253 454	-	-	238 968	238 968	238 968	266 474	266 474	266 474
Electricky - pregrated (min.earonical leval)   128 000   131 85   - 122 992   129 992   133 868   134 168   134 681   Minimum Samirola Leval and Above sub-fortal   134 000   137 105   4 983   137 999   137 999   137 999   137 990   13					6,000	5 164	4 963	<b>∆</b> 977	<b>4</b> 977	<b>4</b> 977	<b>4</b> 977	<b>4</b> 977	4 977
Electroity (-m.san/ca level)													
Electricity - popular (s min. service level)   - 36 500							4 963						
Below Minimum Service Level and Approximation   40,000   73,000   -   71,000   71,000   72,000   37,					40 000		- -					37 000 -	37 000 -
Total number of households   174 000   210 015   4 963   208 969			97		40,000	72 000		71 000	71,000	71 000	72 200	27 000	27,000
Removed least once a week   157.392     157.392							4 963						
Minimum Service Level and Above sub-Intal   157 392						210010		200 000	200 000	200 000	2.000.		
Removed less frequently than once a week   2   12   -   -   2   12   2   12   2   12   2   12   2							-						
Using communal refused dump													
Using own refuse dump							_						2012
No rubbish disposal   7154			Using own refuse dump		46 947	-	-	46 947		46 947	46 947	46 947	
Below Minimum Service Level sub-total Total number of households   Egyptime						-	-						
Total number of households   223 342			I · · · · · · · · · · · · · · · · · · ·										
Municipal in-house services   2021/22   2022/23   2023/24   Budget Year 2024/25   2024/25 Medium Term Revenue & Expenditure Framework							-						
Municipal in-house services   Ref.   Outcome					2021/22	2022/23	2023/24	Ві	udget Year 2024/	25	2024/25 Mediun		& Expenditure
Household service targets (000)   Water:   Piped water inside dwelling   124 066   -   -   123 566   123 566   123 566   123 566   123 050   123	Municipal in-house services	<b> </b>			Outcome	Outcome	Outcome					Budget Year	
Water:     Piped water inside dwelling     124 066     -     -     123 566     123 566     123 050     123 050       8 Using public tap (at least min.service level)     127 290     -     -     141 008     141 008     141 008     142 524     142 524       10 Other water supply (at least min.service level)     251 356     -     -     -     264 574     264 574     265 574     265 574       9 Using public tap (< min.service level)		Ket.	Household service targets (000)					Duuyet	Buuget	FUIECASI	2024/20	T1 ZUZJ/Z0	TZ ZUZU/ZI
Piped water inside yard (but not in dwelling)   Using public tap (at least min.service level)   127 290   -   -   141 008   141 008   142 524			Water:										
8   Using public tap (at least min.service level)   127 290   -   -   141 008   141 008   142 524   142					124 066	-	-	123 566	123 566	123 566	123 050	123 050	123 050
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  251 356 264 574 264 574 265 574 265 574 265 574  255 574 265 574 265 574 265 574  265 574 265 574 265 574 265 574  267 574		٥			127 200			1/1 000	1/1 000	1/1 000	1/12 52/	1/12 52/	1/12 52/
Minimum Service Level and Above sub-total 9 Using public tap (< min.service level) 10 Other water supply (< min.service level) No water supply  251 356 264 574 264 574 265 574 265 574 265 574  265 574 265 574 265 574  265 574 265 574  265 574 265 574  267 574 268 574  268 574 268 574  268 574 268 574  269 574 265 574  269 574 269 574  269 574 269 574  269 574 269 574  269 57		1			127 290	_	_	141 006	141 008	141 008	142 324	142 324	142 524
10 Other water supply (< min.service level)  No water supply  2 121 3 864 3 864 3 864 2 864 1 864 864			Minimum Service Level and Above sub-total		251 356	-	-	264 574	264 574	264 574	265 574	265 574	265 574
No water supply 2 121 3 864 3 864 2 864 1 864 864													
Below Minimum Service Level sub-total   2 121		10			2 121			3 864	3 864	3 864	2 864	1.86/	864
<u> </u>			11.7				-						864

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 Medium	Term Revenue Framework	& Expenditure
bescription of economic indicator	Ref.	Dasis of Calculation	2001 Gensus	2007 Survey	2011 Gensus	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	176 210	176 210
		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) Other toilet provisions (> min.service level)		53 175 16 344	-	_	54 445 16 344	54 445 16 344	54 445 16 344	60 655 16 444	61 655 16 444	62 855 16 444
		Minimum Service Level and Above sub-total		244 762	_	_	234 784	234 784	234 784	262 290	263 290	264 490
		Bucket toilet										
		Other toilet provisions (< min.service level)		8 692	-	-	4 184	4 184	4 184	4 184	3 184	1 984
		No toilet provisions  Below Minimum Service Level sub-total		8 692	_	_	4 184	4 184	4 184	4 184	3 184	1 984
		Total number of households		253 454	-	-	238 968	238 968	238 968	266 474	266 474	266 474
		Energy:			- 101							
		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)		40 000	36 500	-	35 500	35 500	35 500	37 000	37 000	37 000
		Electricity - prepaid (< min. service level)		-	36 500	-	35 500	35 500	35 500	35 200	-	-
		Other energy sources  Below Minimum Service Level sub-total		40 000	73 000	_	71 000	71 000	71 000	72 200	37 000	37 000
		Total number of households		174 000	210 015	4 963	208 969	208 969	208 969	210 861	176 161	176 661
		Refuse:										
		Removed at least once a week		157 392	-	-	157 392	157 392	157 392	157 392	157 392	157 392
		Minimum Service Level and Above sub-total Removed less frequently than once a week		157 392 2 012	-	_	157 392 2 012	157 392 2 012	157 392 2 012	157 392 2 012	157 392 2 012	157 392 2 012
		Using communal refuse dump		6 707	_	_	6 707	6 707	6 707	6 707	6 707	-
		Using own refuse dump		46 947	-	-	46 947	46 947	46 947	46 947	46 947	46 947
		Other rubbish disposal No rubbish disposal		3 130 7 154	-	-	3 130 7 154	3 130 7 154	3 130 7 154	3 130 7 154	3 130 7 154	3 130 7 154
		Below Minimum Service Level sub-total		65 950	_	_	65 950	65 950	65 950	65 950	65 950	59 243
		Total number of households		223 342	-	-	223 342	223 342	223 342	223 342	223 342	216 635
				2021/22	2022/23	2023/24	Bu	ıdget Year 2024/	25	2024/25 Medium	Term Revenue Framework	& Expenditure
Municipal entity 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)					-					
Name of municipal entity		Water:										
		Piped water inside dwelling Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
	9	Minimum Service Level and Above sub-total 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		-			<u>-</u>		<u> </u>	_	-	
Name of municipal entity		Sanitation/sewerage:				_		_	_		_	
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank) Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Bucket toilet Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total		-	-	-	-	_	-	-	-	_
	1	Total number of households		-	-	-	-	-	-	-	-	-

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

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

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

# BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 45874

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	Prior Aujusteu	Budget	+1 2025/26	+2 2026/27
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				823 692	782 329	847 846	719 907	578 921
Cash + investments at the yr end less applications - R'000	2	18(1)b				(15 146 158)	(20 216 565)	(20 197 875)	(20 251 947)	(20 345 333)
Cash year end/monthly employee/supplier payments	3	18(1)b				_	_	-	_	_
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(640 488)	(518 358)	(513 909)	(645 309)	(686 488)
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0,0%	0,0%	0,0%	1,6%	-0,9%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0,0%	0,0%	0,0%	62,9%	62,1%	62,3%	64,9%	66,2%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				36,8%	36,8%	36,5%	38,3%	38,4%
Capital payments % of capital expenditure	8	18(1)c;19				100,0%	85,9%	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							2,4%	4,8%
Long term receivables % change - incr(decr)	12	18(1)a							-5,8%	-3,9%
R&M % of Property Plant & Equipment	13	20(1)(vi)				2,8%	1,8%	1,8%	1,9%	2,0%
Asset renewal % of capital budget	14	20(1)(vi)				24,6%	26,7%	27,2%	20,6%	19,7%

# BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 45874

				Ві	ıdget Year 2024	1/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	7 A1	8 B	9 C	10 D	11 E	12 F		
RECEIPTS:	1, 2	Λ		<u> </u>	0		<u> </u>	I		
	', -									
Operating Transfers and Grants		4 074 000	4 055 070			(4.507)	(4.507)	4 050 705	4 007 000	4 404 000
National Government:		1 374 393	1 355 272		-	(1 507)	(1 507)	1 353 765	1 387 369	1 464 988
Local Government Equitable Share		1 218 324	1 218 324	-	_	_	_	1 218 324	1 296 018	1 365 808
Energy Efficiency And Demand Side Management Grant	3	- 0.044	- 0.244	-	_	_	_	- 0.244	0.404	_
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	-	_	(0.507)	(0.507)	1 000	1 000	
Metro Informal Settlements Partnership Grant		24 768	26 468	_	_	(6 507)	(6 507)	19 961	23 992	14 000
Neighbourhood Development Partnership Grant		36 000	35 655	-	_	_	_	35 655	_	_
Programme And Project Preparation Support Grant		34 476	15 000	_	_	_	_	15 000	_	_
Public Transport Network Grant		- 40.744	45.744	_	_	-		- 50 744	-	74.000
Urban Settlement Development Grant		46 711	45 711	_	_	5 000	5 000	50 711	55 125	74 380
Provincial Government:		142 883	274 041	_	_	(7 394)	(7 394)	266 647	308 257	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	254 565	_	_	(7 394)	(7 394)	247 171	289 500	236 000
Kwt: Grants Gov		-	_	_	_	_	_	_	_	_
Mdants Upgr Md Asses Study		-	_	_	_	_	_	_	_	_
Mdants Urban Renew		-	_	_	_	_	_	_	_	_
Needscamp Planning		-	_	_	_	_	_	_	_	_
Pilot Housing Proj		-	_	_	_	_	_	_	_	_
Reeston Dev-Land Aff		-	_	_	_	_	_	_	_	_
Transitional Grant		-	_	_	_	_	_	_	_	-
	5						_	_		
District Municipality:		-	-		-	_	-	-	_	-
							-	-		
Other grant providers:		-	18 243	-	_	_	_	18 243	_	-
Eastern Cape Arts Council		-	17 883	-	_	_	_	17 883	_	-
European Union		-	_	-	_	_	-	-	_	_

	Budget Year 2024/25  Ref Original Multi-year Nat or Prov									Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		Α	A1	8 B	9 C	10 D	11 E	12 F		
Institutional Support (Housing)		_	_	_	_	_	_	_	_	_
Peoples Housing Process (Housing)		_	_	-	_	_	_	_	_	_
Umsombomvu Fund		-	_	-	_	_	_	_	_	_
Unsp. City Of Leiden		-	_	-	_	_	_	_	_	_
Unsp. City Of Oldenburg		_	_	_	_	_	_	_	_	_
Unsp. Glasgow Partnshp		_	_	_	_	_	_	_	_	_
Unsp. Salaida/Galve		_	360	_	_	_	_	360	_	_
Total Operating Transfers and Grants	6	1 517 276	1 647 556	-	_	(8 901)	(8 901)	1 638 655	1 695 626	1 720 383
Capital Transfers and Grants										
National Government:		792 012	914 007	_	_	4 422	4 422	918 429	850 619	869 937
Energy Efficiency and Demand Side Management Grant		-	_	-	_	_	_	_	_	_
Expanded Public Works Programme Integrated Grant		2 314	2 314	-	_	_	_	2 314	2 434	_
Infrastructure Skills Development Grant		200	200	-	_	_	_	200	48 700	39 400
Integrated City Development Grant		_	_	_	_	_	_	_	_	_
Integrated National Electrification Programme Grant		_	_	-	_	_	_	_	_	_
Local Government Financial Management Grant		1 000	1 000	-	_	_	_	1 000	1 000	1 200
Metro Informal Settlements Partnership Grant		279 939	278 239	-	_	(62 578)	(62 578)	215 661	294 366	318 943
Municipal Disaster Recovery Grant		-	78 000	-	_	44 600	44 600	122 600	_	_
Municipal Disaster Relief Grant		_	44 600	-	_	_	_	44 600	_	_
Neighbourhood Development Partnership Grant		19 655	20 000	-	_	(18 000)	(18 000)	2 000	_	_
Public Transport Network Grant		-	_	-	_	_	_	_	_	_
Rural Road Asset Management Systems Grant		250	(0)	-	_	_	_	(0)	_	_
Urban Settlement Development Grant		488 654	489 654	-	_	40 400	40 400	530 054	504 119	510 394
							_	_		
Provincial Government:		_	-	-	-	-	-	-	-	_
Capacity Building and Other Grants		_	-	-	_	-	-	-	-	-
District Municipality:		-	-	_	-	-	-	_	_	_
[insert description]							-	_		
Other grant providers:		-	-	_	-	-	_	_	_	_
[insert description]							-			
Total Capital Transfers and Grants	6	792 012	914 007	_	_	4 422	4 422	918 429	850 619	869 937
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2 309 288	2 561 563	_	_	(4 479)	(4 479)	2 557 084	2 546 245	2 590 320

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 45874

				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 C	5	6 E	7		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1	A	AI	В	C	D	E	Г		
EXPENDITURE ON TRANSPERS AND GRANT PROGRAM.	'									
Operating expenditure of Transfers and Grants										
National Government:		455 712	478 451	-	-	(1 534)	(1 534)	476 917		465 774
Equitable Share		319 234	341 503	_	_	_	-	341 503 _	349 198	366 710
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	1 000	-	_	(27)	(27)	973	885	1 085
Metro Informal Settlements Partnership Grant		24 768	26 468	_	_	(6 507)	(6 507)	19 961	23 992	14 000
Neighbourhood Development Partnership Grant		36 000	35 655	-	_	_	-	35 655	-	_
Programme and Project Preparation Support Grant		15 000	15 000	_	_	_	-	15 000	-	_
Public Transport Network Grant		-	-	-	_	_	-	_	-	_
Urban Settlement Development Grant		46 711	45 711	-	_	5 000	5 000	50 711	55 125	74 380
Provincial Government:		144 476	274 041	<del>_</del>	_	(7 394)	(7 394)	266 647	289 500	236 000
Capacity Building and Other Grants		19 476	19 476	_	_	(7 394)	(7 394)	12 082	_	_
Infrastructure Grant		125 000	254 565	-	_	_	-	254 565	289 500	236 000
							-	_		
							-	_		
							-	_		
District Municipality:		_	_	-	_	_	-	-	_	-
							-	-		
							-			
Other grant providers:		49 659	67 018	_	_	_	_	67 018		37 409
Eastern Cape Arts Council		17 883	34 882	-	_	_	-	34 882		37 409
European Union		31 776	31 776	_	-	_	-	31 776		_
Unspecified		_	360	-	_	_	-	360		-
Total operating expenditure of Transfers and Grants:		649 847	819 510	_	_	(8 928)	(8 928)	810 582	765 583	739 183
Capital expenditure of Transfers and Grants										
National Government:		788 448	910 693	-	-	4 422	4 422	915 115	798 685	824 537
Energy Efficiency and Demand Side Management Grant		-	-	-	_	_	-	_	_	_
Infrastructure Skills Development Grant		-	-	-	_	_	-	_	-	_
Integrated City Development Grant		_	_	_	_	_	_	_	_	_

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	В	С	D	Е	F		
Integrated National Electrification Programme Grant		-	_	_	_	_	-	_	_	-
Local Government Financial Management Grant		_	_	_	_	_	-	_	_	_
Metro Informal Settlements Partnership Grant		285 939	272 439	_	_	(56 778)	(56 778)	215 661	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	20 000	_	_	(18 000)	(18 000)	2 000	-	-
Public Transport Network Grant		-	_	_	_	_	-	_	-	-
Rural Road Asset Management Systems Grant		-	_	_	_	_	_	_	_	-
Urban Settlement Development Grant		482 654	495 454	_	_	79 200	79 200	574 654	500 530	500 930
Provincial Government:		115	0	_	_	27	27	27	115	115
							_	_		
Capacity Building and Other Grants		115	0	_	_	27	27	27	115	115
District Municipality:		_	_	_	_	-	-	<u> </u>	48 500	39 200
							_	_		
Integrated Urban Development Grant		_	_	_	_	_	_	_	48 500	39 200
							_	_		
Other grant providers:		_	_	_	_	_	_	-	_	_
							_	_		
Parent Municipality		-	_	_	_	_	-	_	-	_
Total capital expenditure of Transfers and Grants		788 563	910 693	_	-	4 449	4 449	915 142	847 300	863 852
Total capital expenditure of Transfers and Grants		1 438 410	1 730 203	_	_	(4 479)	(4 479)	1 725 724	1 612 883	1 603 035

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 45874

				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		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(5 240)	974	-	_	_	-	974	974	974
Current year receipts		(96 825)	(95 480)	-	_	(49 600)	(49 600)	(145 080)	(67 359)	(85 180
Repayment of grants		-	_	_	_	_	_	-	_	-
Conditions met - transferred to revenue		(198 890)	(189 986)	-	_	(99 200)	(99 200)	(289 186)	(133 744)	(169 38
Conditions still to be met - transferred to liabilities		96 825	95 480	_	_	49 600	49 600	145 080	67 359	85 180
Provincial Government:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	-	_	_	_	-	_	-
Conditions still to be met - transferred to liabilities							-	_		
District Municipality:										
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_	-	_	-
Conditions still to be met - transferred to liabilities							_	_		
Other grant providers:										
Balance unspent at beginning of the year		(238 124)	(257 540)	_	_	_	_	(257 540)	(257 540)	(257 540
Current year receipts		_	(360)	_	_	_	_	(360)	_	-
Conditions met - transferred to revenue		(238 124)	(258 260)	_	_	_	_	(258 260)	(257 540)	(257 540
Conditions still to be met - transferred to liabilities		_	360	-	_	_	-	360	_	-
Total operating transfers and grants revenue		(437 014)	(448 246)	-	_	(99 200)	(99 200)	(547 446)	(391 284)	(426 920
Total operating transfers and grants - CTBM	2	96 825	95 840	-	-	49 600	49 600	145 440	67 359	85 180
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)		_	_	(22 400)	(22 400)	(532 254)		
Conditions met - transferred to revenue		(1 017 693)			_	(44 800)		(1 199 526)	, ,	-
Conditions still to be met - transferred to liabilities		508 759	632 454		_	22 400	22 400	654 854	552 819	549 794
Provincial Government:		000 103	002 404	_	_	22 400	22 400	004 004	302 019	U+0 13
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	_	_		_	_
Conditions still to be met - transferred to liabilities			_		_	_	_		_	_

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov.  Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	5 D	E	F		
District Municipality:										
Balance unspent at beginning of the year							-	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		ı	_	_	_	_	_	-	_	_
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)	(1 154 726)	-	_	(44 800)	(44 800)	(1 199 526)	(995 456)	(989 407)
Total capital transfers and grants - CTBM		508 759	632 454	-	_	22 400	22 400	654 854	552 819	549 794
TOTAL TRANSFERS AND GRANTS REVENUE		(1 454 707)	(1 602 972)	-	_	(144 000)	(144 000)	(1 746 972)	(1 386 740)	(1 416 332)
TOTAL TRANSFERS AND GRANTS - CTBM		605 584	728 294	-	_	72 000	72 000	800 294	620 178	634 974

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 45874

	Budget Year 2024/25								Budget Year +1 2025/26	Budget Year +2 2026/27		
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Otner Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	о А1	B B	o C	9 D	10 E	11 F	12 G	13 H		
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	_	_
Contingencies		-	_	_	-	_	_	_	_	_	_	_
Future Skills Hub		-	_	_	-	_	_	_	_	_	_	_
Insurance (Equip/Staff/Indemnity) All Ws		_	_	_	-	_	_	_	_	_	_	_
Insurance (Equipment Staff Indemnity)		100	100	_	-	_	_	_	_	100	_	_
Insurance (Equipment/ Staff/ Indemnity)		-	_	_	-	-	_	_	_	_	-	_
Insurance (Equipment/Staff/Indemnity)		_	_	-	-	_	_	_	_	_	_	_
Inventory Material		_	_	-	-	_	_	_	_	_	_	_
Marketing And Communications		504	504	_	-	-	_	_	_	504	_	_
Materials		_	_	-	-	_	_	_	_	_	_	_
Materials All Wards		1 100	252	_	-	_	_	_	_	252	_	_
Personal Protective Equipment		-	_	_	-	-	_	_	_	_	-	_
Programme Management		1 008	1 008	_	-	-	_	_	_	1 008	-	_
Programme Management Costs		-	_	_	-	-	_	_	_	_	-	_
Project Administration Fee (8%)		-	_	_	-	_	_	_	_	_	_	_
Project Administration Fee (8%) All Ward		900	3 347	_	-	-	_	_	_	3 347	-	_
Project Management Fees		-	_	_	-	-	_	_	_	_	-	_
Project Management Fees All Wards		800	1 648	_	-	-	_	_	_	1 648	-	_
Project Overall (Staff)		-	_	-	-	-	_	_	_	-	_	_
Project Overall (Staff) All Wards		7 000	5 900	-	-	-	_	_	_	5 900	_	_
Project Personnel Input Costs		1 260	915	-	-	-	_	_	_	915	_	_
Protective Clothing		-	_	-	-	-	_	_	_	_	_	_
Protective Clothing All Wards		1 100	604	-	-	-	_	_	_	604	_	_
Stipends		-	_	-	-	-	_	_	_	_	-	_
Technical / Specialised Services		_	_	_	-	-	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	/ B	8 C	9 D	10 E	11 F	12 G	13 H		
Technical / Specialised Services All Wds		_	_	_	_			_	_		_	_
Tools & Equipment		_	_	_	_	_	_	_	_	_	_	_
Tools & Equipment All Wards		2 000	1 149	_	_	_	_	_	_	1 149	_	_
Training		_	_	_	_	_	_	_	_	_	_	_
Training All Wards		200	200	-	-	_	_	_	_	200	_	_
Training Costs		756	756	-	-	-	_	_	_	756	_	_
Transport Costs		-	_	-	-	-	_	_	_	_	_	_
Ts_O_M _Municipal Entity		_	_	-	-	_	_	_	_	_	_	_
Uif & Coida Costs		252	252	-	-	_	_	_	_	252	_	_
Uniform & Protective Clothing		_	_	-	-	_	_	_	_	_	_	_
Wages		-	_	-	-	-	_	_	_	_	_	_
Wages All Wards		10 000	10 000	-	-	-	_	_	_	10 000	_	_
Project Overall (Staff)		-	_	-	-	-	_	_	_	_	-	_
Ts_O_M _Municipal Entity		42 546	42 546	-	-	-	_	_	_	42 546	38 000	40 000
Wages		-	_	-	-	-	-	-	-	_	-	_
[insert description]									_	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		101 501	101 156	-	-	_	_	_	_	101 156	38 000	40 000
Cash transfers to other Organs of State												
[insert description]	3								_	_		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		-	-	-	-	-	-	_	-	-	_	-
Cash transfers to other Organisations												
Non Prof: Unspecified	4	_	_	-	-	_	_	_	_	_	_	_
Investment Promotion-Branding		_	100	_	_	_	_	_	_	100	_	_
Investment Promotion-Equipment		_	100	-	-	_	_	_	_	100	_	_
Investment Promotion-Travelling		-	25	-	-	-	_	_	_	25	_	_
Non Prof: Unspecified		-	_	-	-	-	_	_	_	_	1 830	1 914
Npi_Unspecified (Sporting Bodies)		1 830	1 830	-	-	_	_	_	_	1 830	_	_
Pe_Otpe_Unspecified (Chippa Training Aca		10 000	11 900	-	-	_	_	_	_	11 900	_	_
Priv Ent: Oth Trf -Unspecified		_	_	-	-	-	_	_	_	_	11 900	12 447
Tourism Recovery Support Programme-Equip		_	150	-	-	_	_	_	_	150	_	_
Tourism Recovery Support Programme-Marke		-	25	-	-	-	_	-	_	25	-	_
Tourism Recovery Support Programme-Trv.		-	25	-	-	-	_	-	_	25	_	_
[insert description]									_	_		

					Budget Year +1 2025/26	Budget Year +2 2026/27						
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid. g	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		11 830	14 155	_	_	_	_	_	_	14 155	13 730	14 362
Groups of Individuals				ĺ					ĺ			
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	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	-	-	-	_	_	_	727	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-Inventory		-	_	-	-	-	_	_	_	_	_	_
Creative Industry Recov Supp-Travelling		-	60	-	-	-	_	_	_	60	_	_
Creative Industry Recov Supp-Venue Hire		-	20	-	-	-	_	_	_	20	_	_
Creative Industry Recovery-Catering		-	60	-	-	-	_	_	_	60	_	_
Creative Industry Recovery-Marketing		-	130	_	-	_	_	_	_	130	_	_
Early Childhood Development Centres		1 782	1 782	-	-	_	_	_	_	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		-	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
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		-	_	-	-	_	_	_	_	_	_	_
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		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	C	D D	E	F	12 G	13 H		
Environmental And Land Use Manag Ward 18		-	_	-	-	-	_	_	_	_	-	_
Environmental And Land Use Manag Ward 28		_	_	_	_	_	_	_	_	_	_	_
Environmental And Land Use Manag Ward 30		_	_	_	_	_	_	_	_	_	_	_
Environmental Manag & Land Use Managemen		_	_	_	_	_	_	_	_	_	_	_
Hh Oth Trans: Bursaries Non Employee		9 960	9 960	_	-	-	_	_	_	9 960	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	_	-	-	_	_	_	1 222	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		_	_	_	_	_	_	_	_	_	_	_
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		-	_	_	-	-	_	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	Н		
Personal Protective Equipment(Ppe) 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		_	_	_	-	-	_	_	-	_	_	_
Sporting Events - Bcmm		_	110	_	-	-	_	_	-	110	_	_
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		_	_	_	-	_	_	_	-	_	_	_
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		_	_	_	-	-	_	_	-	_	_	_

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.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	Э D	E	F	G G	13 H		
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		_	_	-	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W1		_	_	-	-	_	_	_	_	-	_	_
Vulnerable Groups Support Programme W11		-	_	-	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W13		-	_	-	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W15		-	_	_	-	_	-	_	-	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
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		_	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W48		-	_	_	-	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W49		-	_	_	-	-	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Vulnerable Groups Support Programme W50		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W6		_	_	_	_	_	_	_	_	_	_	_
Vulnerable Groups Support Programme W9		_	_	_	_	_	_	_	_	_	_	_
W 28: Bonza/B Picnic Site: Fenc Of Fores		_	_	_	_	_	_	_	_	_	_	_
W 33: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	_
W 39: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	_
W 39: Vulne Gr Supp Prog: Disability Sup		_	_	_	_	_	_	_	_	_	_	_
W 40: Vuln Gr Supp: Child Supp : Back To		_	_	_	_	_	_	_	_	_	_	_
W 40: Vulne Gr Supp Prog: Disability Sup		_	_	_	_	_	_	_	_	_	_	_
W10-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W10-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W10-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W10-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W10-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W10-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W10-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W10-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W11-Assets & Renavation Of Assets		100	100	_	_	_	_	_	_	100	100	100
W11-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W11-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W11-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W11-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	_
W11-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
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	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Otner Adjusts.	-	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	o C	9 D	10 E	11 F	12 G	13 H		
W13-Community Safety & Security		_	_	_	_	_		_	_		_	_
W13-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W13-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W13-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W13-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W13-Ward Cleaning & Beautification		100	100	_	_	_	_	_	_	100	100	100
W13-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W14-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W14-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W14-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W14-Eldery Support Progrm		-	_	_	-	_	_	_	-	_	_	_
W14-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W14-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W14-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W14-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W14-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W15-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W15-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W15-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W15-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W15-Environm & Land Use Mangm		-	_	_	-	-	_	_	-	_	_	_
W15-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	-	_	_	_
W15-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
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		_	_	_	-	_	_	_	-	_	_	_

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

					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		
W1-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W20-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W20-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W20-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W20-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W20-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W20-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W20-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W20-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W20-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W21-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W21-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W21-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W21-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W21-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W21-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W21-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W21-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W21-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W21-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W22-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W22-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W22-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W22-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W22-Environm & Land Use Mangm		_	_	_	-	_	_	_	-	-	_	_
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		_	_	_	_	_	_	_	_	_	_	_

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

					Bu	dget Year 2024	J/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		
W27-Road & Maintenance		-	_	-	-	_	-	_	_	_	_	_
W27-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	_	-	_	_	_	_	_
W27-Vulnerable Groups Support Progrm		-	_	-	-	_	_	_	_	_	_	_
W27-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	_	_	_
W28-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	_	_	_
W28-Community Safety & Security		-	_	_	-	_	_	_	_	_	_	_
W28-Eldery Support Progrm		-	_	_	-	_	_	_	_	_	_	_
W28-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W28-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	-	_
W28-Road & Maintenance		_	_	-	-	_	_	_	_	_	_	_
W28-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W28-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W28-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W28-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W29-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	_
W29-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W29-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W29-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W29-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W29-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W29-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W29-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W29-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W29-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W2-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W2-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W2-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W2-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W2-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W2-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W2-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W2-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W2-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	_
W30-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W30-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W30-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_

					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	Е	F	G	Н		
W30-Environm & Land Use Mangm		-	_	-	-	-	-	_	_	-	_	_
W30-Personal Protective Equipment(Ppe)		-	_	-	-	-	-	_	_	-	_	_
W30-Road & Maintenance		-	_	-	-	-	-	_	_	-	_	_
W30-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	_	-	_	_	-	_	_
W30-Youth In Sport Development Progrm		-	_	-	-	-	-	_	_	-	_	_
W31-Busin & Entrep Support Progr		-	_	-	-	_	-	_	_	-	_	_
W31-Community Safety & Security		-	_	-	-	_	-	_	_	_	_	_
W31-Eldery Support Progrm		-	_	-	-	_	-	_	_	-	_	_
W31-Environm & Land Use Mangm		-	_	-	-	_	-	_	_	_	_	_
W31-Personal Protective Equipment(Ppe)		-	_	-	-	-	_	_	_	_	_	_
W31-Road & Maintenance		-	_	-	-	-	_	_	_	_	_	_
W31-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W31-Vulnerable Groups Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W31-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W32-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W32-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W32-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W32-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W32-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W32-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	_
W32-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W32-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W32-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W33-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	_
W33-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
W34-Environm & Land Use Mangm		-	_	-	-	_	_	_	_	-	_	_
W34-Personal Protective Equipment(Ppe)		-	_	-	-	_	_	_	_	_	_	_
W34-Road & Maintenance		-	_	-	-	_	_	_	_	_	_	_
W34-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	_	_	_	_	-	_	_
W34-Vulnerable Groups Support Progrm		-	_	-	-	_	_	_	_	_	_	_
W34-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	-	_	_
W35-Busin & Entrep Support Progr		-	_	-	-	_	_	_	_	-	_	_
W35-Community Safety & Security		-	_	-	-	_	_	_	_	-	_	_
W35-Eldery Support Progrm		-	_	-	-	_	_	_	_	-	_	_
W35-Environm & Land Use Mangm		-	_	_	-	_	_	_	_	_	_	_
W35-Personal Protective Equipment(Ppe)		-	_	-	-	-	_	_	_	_	_	_
W35-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W35-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W35-Ward Cleaning & Beautification		-	_	_	-	-	_	_	_	_	_	_
W35-Youth In Sport Development Progrm		-	_	_	-	-	_	_	_	_	_	_
W36-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W36-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W36-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	_
W36-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	_
W36-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	_
W36-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W36-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	_
W36-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-	_	_	_	_	_	_
W36-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W37-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

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

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

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

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

					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		
W50-Personal Protective Equipment(Ppe)		_	_	-	_	_	_	_	_	_	-	-
W50-Road & Maintenance		-	_	_	_	_	_	_	_	_	_	-
W50-Tools & Equip Cleaning & Beaut Progr		-	_	_	_	_	_	_	_	_	_	-
W50-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_	_	_	_	-
W50-Ward Cleaning & Beautification		-	_	-	-	_	_	_	_	_	_	-
W50-Youth In Sport Development Progrm		-	_	-	-	_	_	_	_	_	_	-
W5-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	-
W5-Busin & Entrep Support Progr		_	_	_	-	_	_	_	_	_	_	-
W5-Community Safety & Security		-	_	_	_	_	_	_	_	_	_	-
W5-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W5-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W5-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W5-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W5-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W5-Ward Cleaning & Beautification		_	_	_	-	_	_	_	_	_	_	_
W6-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	_
W6-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W6-Eldery Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W6-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	_
W6-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	_
W6-Road & Maintenance		_	_	_	-	_	_	_	_	_	_	_
W6-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	_	_	_	_	_	_
W6-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W6-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W7-Assets & Renavation Of Assets		_	_	_	-	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

					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		
W8-Busin & Entrep Support Progr		-	-	_	-	-	_	_	_	-	_	-
W8-Community Safety & Security		-	_	_	-	-	_	_	_	_	_	-
W8-Eldery Support Progrm		-	_	_	-	-	_	_	_	_	_	-
W8-Environm & Land Use Mangm		-	_	_	-	-	_	_	_	_	_	-
W8-Personal Protective Equipment(Ppe)		-	_	_	-	-	_	_	_	_	_	-
W8-Road & Maintenance		-	_	_	-	-	_	_	_	_	_	-
W8-Tools & Equip Cleaning & Beaut Progr		_	_	_	-	_	_	_	_	_	_	_
W8-Vulnerable Groups Support Progrm		_	_	_	-	-	_	_	_	_	_	-
W8-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
W9-Assets & Renavation Of Assets		-	_	_	-	-	_	_	_	_	_	_
W9-Busin & Entrep Support Progr		-	_	_	-	-	_	_	_	_	_	_
W9-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	_
W9-Environm & Land Use Mangm		_	_	_	-	_	_	_	_	_	_	_
W9-Personal Protective Equipment(Ppe)		_	_	_	-	_	_	_	_	_	_	_
W9-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	_
W9-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	_
W9-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	_
W9-Youth In Sport Development Progrm		_	_	_	-	_	_	_	_	_	_	_
Ward 1 - Beautification And Cleaning Pr		_	_	_	-	_	_	_	_	_	_	_
Ward 1 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 1 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 1 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 1 - Personal Protective Equipment (		_	_	_	_	_	_	_	_	_	_	_
Ward 1 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 1 : Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 10 - Personal Protective Equipment		_	_	_	-	_	-	_	_	_	_	_
Ward 10 - Roads And Mainainance		_	_	_	-	_	_	_	_	_	_	_
Ward 10 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 10 -Business And Entrepreneurial Su		_	_	_	-	-	_	_	_	_	_	_
Ward 10 -Ward Assets And Renovation Of W		100	100	_	-	-	_	_	_	100	100	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		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 12 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 12 -Ward Assets And Renovation Of W		100	100	_	_	_	_	_	_	100	100	100

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Ward 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		-	_	_	-	-	_	_	-	_	_	_
Ward 14 -Ward Assets And Renovation Of W		100	100	_	-	-	_	_	-	100	100	100
Ward 14 -Youth In Sports Development Pro		-	_	_	-	_	_	_	-	_	_	_
Ward 14: Catering		_	_	_	-	_	_	_	-	_	_	_
Ward 14: Cleaning And Beaitification Cam		-	_	_	-	_	_	_	-	_	_	_
Ward 14: Driver Education		-	_	_	-	_	_	_	-	_	_	_
Ward 14: Elderly Support Programme		_	_	_	-	_	_	_	-	_	_	_
Ward 14: Sports Developm: Sports Kits &		-	_	_	-	_	_	_	-	_	_	_
Ward 14: Tools And Equipment		_	_	_	-	_	_	_	-	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
Ward 15 - Beautification And Cleaning P		-	_	-	-	_	_	_	_	-	_	_
Ward 15 - Community Safety And Security		-	_	-	-	_	_	_	_	_	_	_
Ward 15 - Elderly Support Programme		-	_	-	-	_	_	_	_	_	_	_
Ward 15 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	-	_	_
Ward 15 - Personal Protective Equipment		-	_	-	-	_	_	_	_	-	_	_
Ward 15 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	_
Ward 15 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 15 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 15 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 15 -Ward Assets And Renovation Of W		_	_	-	-	_	_	_	_	_	_	_
Ward 15 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 15: Converted Contain Furn & Compu		_	_	_	_	_	_	_	_	_	_	_
Ward 15: Civil Organisation Support Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 15: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 15: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Personal Protective Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 16 - Tools & Equip - Ward Beautific		_	_	_	_	_	_	_	_	_	_	_
Ward 16 -Business And Entrepreneurial Su		_	_	_	_	_	_	_	_	_	_	_
Ward 16 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	_
Ward 16 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	_
Ward 16 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Cleaning And Beaitification Cam		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Driver Education		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Elderly Supp Progr: Sewing Mach		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Pa System		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	_
Ward 16: Tools And Equipment And Worksui		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Community Safety And Security		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 17 - Environmental Manag & Land Use		_	_	_	_	_	_	_	_	_	_	_

					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. ด	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	Č	D	E	F	G	Н		
Ward 17 - Personal Protective Equipment		_	_	_	-	_	-	_	_	_	_	_
Ward 17 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 17 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 17 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 17 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 17 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	_
Ward 17 -Youth In Sports Development Pro		_	_	_	-	_	_	_	_	_	_	_
Ward 17: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	_	-	-
Ward 17: Driver Education		-	_	_	-	-	_	_	_	_	-	-
Ward 17: Sports Developm: Sports Kits &		_	_	_	-	_	_	_	_	_	_	_
Ward 17: Vulner Groups Supp: Wheelchairs		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Beautification And Cleaning P		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	-	-
Ward 18 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 18 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	-	-
Ward 18 - Tools & Equip - Ward Beautific		-	_	_	-	_	_	_	_	_	_	-
Ward 18 -Business And Entrepreneurial Su		-	_	_	-	_	_	_	_	_	_	_
Ward 18 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	-	-
Ward 18 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	-
Ward 18 -Youth In Sports Development Pro		-	_	_	-	_	-	_	_	_	_	-
Ward 18: Nahoon Beach Facilities Upgrade		-	_	_	-	_	_	_	_	_	_	-
Ward 18: Nahoon Land Audit		-	_	_	-	-	-	_	_	-	-	-
Ward 18: Outdoor Play And Gym Equipment		-	_	_	-	_	-	_	_	_	_	-
Ward 18: Park Upgrade		-	_	_	-	_	-	_	_	_	_	-
Ward 18: Provision Of Security		-	_	_	-	_	_	_	_	_	_	-
Ward 19 - Beautification And Cleaning P		-	_	_	-	-	-	_	_	-	-	-
Ward 19 - Community Safety And Security		-	_	_	-	_	-	_	_	_	_	-
Ward 19 - Elderly Support Programme		-	_	-	-	-	-	_	_	-	-	-
Ward 19 - Environmental Manag & Land Use		-	_	-	-	-	-	_	_	-	-	-
Ward 19 - Roads And Mainainance		-	_	-	-	-	-	_	_	-	-	-
Ward 19 - Tools & Equip - Ward Beautific		-	_	-	-	_	_	_	_	_	_	-
Ward 19 -Business And Entrepreneurial Su		-	_	-	-	-	-	_	_	-	-	-
Ward 19 -Vulnerable Group Support Progra		-	_	-	-	-	-	_	_	-	-	-
Ward 19 -Ward Assets And Renovation Of W		-	_	_	-	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E	F	G	Н		
Ward 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		-	_	_	-	_	_	_	_	_	_	_
Ward 20: Driver Education		-	_	-	-	_	_	_	_	-	_	_
Ward 20: Elderly Supp Progr: Grocery Pac		_	_	_	-	-	_	_	_	_	_	_

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
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		-	_	_	-	-	_	_	-	_	_	_

					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	n noi Aujusteu	Accum. 1 unus	capital	Unavoid.	Govt	Other Adjusts.		Budget	Budget	Budget
R thousands		Α	6 A1	B / B	8 C	9 D	10 E	11	12 G	13 H		
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		-	-	-	-	_	-	-	-	_	-	-

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

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

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

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

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

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

					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. o	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	Ď	E	F	G	H		
Ward 38 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	_
Ward 38 - Tools & Equip - Ward Beautific		_	_	_	-	_	_	_	_	_	_	_
Ward 38 -Business And Entrepreneurial Su		_	_	_	-	_	_	_	_	_	_	_
Ward 38 -Vulnerable Group Support Progra		_	_	_	-	_	_	_	_	_	_	_
Ward 38 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 38 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 38: Assets: Tent And Chairs		-	_	_	-	-	_	_	_	_	-	-
Ward 38: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	_	_	_
Ward 38: Tools And Equipment		-	_	_	-	-	-	_	_	_	_	_
Ward 38: Ward Cleaning Campaign Worksuit		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Beautification And Cleaning P		-	_	_	-	-	-	_	_	_	_	_
Ward 39 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Environmental Manag & Land Use		-	_	-	-	-	-	_	_	_	_	_
Ward 39 - Personal Protective Equipment		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	_
Ward 39 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 39 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 39 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 39 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 39 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 39: Cleaning And Beautification Pro		-	_	_	-	-	-	_	_	_	_	_
Ward 39: Elderly Supp Progr: Groc & Blan		-	_	_	-	-	_	_	_	_	_	_
Ward 39: Outreach Programme		-	_	-	-	-	-	_	_	-	-	-
Ward 39: Sports Developm: Sports Kits &		-	_	_	-	-	-	_	_	_	_	_
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		_	_	_	-	-	_	_	_	_	_	-

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 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		-	_	_	-	-	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

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

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Ward 44 - Roads And Mainainance		-	_	-	-	-	_	_	_	-	_	_
Ward 44 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	_	_	_	_
Ward 44 -Business And Entrepreneurial Su		-	_	-	-	-	_	_	_	_	_	_
Ward 44 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 44 -Ward Assets And Renovation Of W		-	_	-	-	-	_	_	_	_	_	_
Ward 44 -Youth In Sports Development Pro		-	_	-	-	-	_	_	_	_	_	_
Ward 44: Beautification And Cleaning Cam		-	_	-	-	-	_	_	_	_	_	_
Ward 44: Catering		-	_	-	-	-	_	_	_	_	_	_
Ward 44: Elderly Supp Progr: Groc & Blan		-	_	_	-	_	_	_	_	_	_	_
Ward 44: Security Training Programme		-	_	-	-	-	_	_	_	_	_	_
Ward 45 - Beautification And Cleaning P		-	_	-	-	-	_	_	_	_	_	_
Ward 45 - Community Safety And Security		_	_	_	-	_	_	_	_	_	_	_
Ward 45 - Elderly Support Programme		_	_	_	-	_	_	_	_	_	_	_
Ward 45 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 45 - Personal Protective Equipment		_	_	_	-	_	_	_	_	_	_	_
Ward 45 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	_	_
Ward 45 -Business And Entrepreneurial Su		-	_	_	-	-	_	_	_	_	_	_
Ward 45 -Vulnerable Group Support Progra		-	_	_	-	-	_	_	_	_	_	_
Ward 45 -Ward Assets And Renovation Of W		-	_	_	-	-	_	_	_	_	_	_
Ward 45 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	_	_	_
Ward 45: Catering		_	_	_	-	_	_	_	_	_	_	_
Ward 45: Driver Education		-	_	_	-	-	_	_	_	_	_	_
Ward 45: Elderly Supp Progr: Grocery Pac		-	_	_	-	-	_	_	_	_	_	_
Ward 45: Hall Rennovations		_	_	_	-	_	_	_	_	_	_	_
Ward 45: Road Repairs		_	_	_	-	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

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

					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 49 - Beautification And Cleaning P		-	_	-	-	_	-	_	_	_	_	-
Ward 49 - Community Safety And Security		-	_	-	-	_	_	_	_	_	_	-
Ward 49 - Elderly Support Programme		-	_	-	-	_	_	_	_	_	_	-
Ward 49 - Environmental Manag & Land Use		-	_	-	-	_	_	_	_	_	_	-
Ward 49 - Personal Protective Equipment		-	_	-	-	_	-	_	_	_	_	-
Ward 49 - Roads And Mainainance		-	_	-	-	_	_	_	_	_	_	-
Ward 49 - Tools & Equip - Ward Beautific		-	_	-	-	-	_	_	_	_	-	-
Ward 49 -Business And Entrepreneurial Su		-	_	-	-	_	_	_	_	_	_	-
Ward 49 -Vulnerable Group Support Progra		-	_	-	-	-	_	_	_	_	-	-
Ward 49 -Ward Assets And Renovation Of W		_	_	_	-	_	_	_	_	_	_	-
Ward 49 -Youth In Sports Development Pro		-	_	-	-	-	_	_	_	_	-	-
Ward 49: Assets: Pa System		_	_	_	-	_	_	_	_	_	_	-
Ward 49: Beautification And Cleaning Cam		-	_	_	-	-	_	_	_	_	_	-
Ward 49: Cleaning Tools And Equipment		-	_	_	-	-	_	_	_	_	_	-
Ward 49: Driver Education		-	_	_	-	-	_	_	_	_	_	-
Ward 49: Skills Development And Training		-	_	_	-	-	_	_	_	_	-	-
Ward 49: Sports Development: Sports Kits		-	_	_	-	-	_	_	_	_	-	-
Ward 5 - Beautification And Cleaning Pr		-	_	_	-	-	_	_	_	_	_	-
Ward 5 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	-
Ward 5 - Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	
Ward 5 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	-	-
Ward 5 - Personal Protective Equipment (		_	_	_	_	_	_	_	_	_	_	-
Ward 5 - Roads And Mainainance		_	_	_	_	_	_	_	_	_	_	-
Ward 5 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	-	-
Ward 5 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	_	-
Ward 5 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	-
Ward 5 -Ward Assets And Renovation Of Wa		100	100	_	_	_	_	_	_	100	100	10
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		_	_	_	_	_	_	_	_	_	_	_

					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 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		_	_	_	_	_	_	_	_	_	_	_
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		_	_	_	_	_	_	_	_	_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	° C	9 D	E	F	12 G	13 H		
Ward 7 -Business And Entrepreneurial Sup		-	-	_	-	-	_	-	_	_	-	_
Ward 7 -Vulnerable Group Support Program		_	_	_	_	_	_	_	_	_	_	_
Ward 7 -Ward Assets And Renovation Of Wa		100	100	_	_	_	_	_	_	100	100	100
Ward 7 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 7: Cleaning And Beaitification Camp		-	_	_	-	-	_	_	_	_	-	_
Ward 7: Ward Profiling: Camera		_	_	_	-	_	_	_	_	_	_	_
Ward 8 - Beautification And Cleaning Pr		_	_	_	_	_	_	_	_	_	_	_
Ward 8 - Community Safety And Security		-	_	_	-	-	_	_	_	_	-	_
Ward 8 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	-	_
Ward 8 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	-	_
Ward 8 - Personal Protective Equipment (		-	_	_	_	_	_	_	_	_	_	_
Ward 8 - Roads And Mainainance		_	_	_	-	-	_	_	_	_	_	_
Ward 8 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	-	_
Ward 8 -Business And Entrepreneurial Sup		_	_	_	-	-	_	_	_	_	_	_
Ward 8 -Vulnerable Group Support Program		_	_	_	-	_	_	_	_	_	_	_
Ward 8 -Ward Assets And Renovation Of Wa		100	100	_	-	-	_	_	_	100	100	100
Ward 8 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 8: Cleaning And Beaitification Camp		-	_	_	-	-	_	_	_	_	-	_
Ward 8: Grocery Packs And Catering		_	_	_	-	_	_	_	_	_	_	_
Ward 8: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward 9 - Beautification And Cleaning Pr		-	_	_	-	-	_	_	_	_	-	_
Ward 9 - Community Safety And Security		-	_	_	-	-	_	_	_	_	-	_
Ward 9 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	_	_	_
Ward 9 - Personal Protective Equipment (		-	_	_	-	-	_	_	_	_	-	_
Ward 9 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	-	_
Ward 9 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	_	-	_
Ward 9 -Business And Entrepreneurial Sup		_	_	_	_	_	_	_	_	_	_	_
Ward 9 -Vulnerable Group Support Program		-	_	_	-	-	_	_	_	_	-	_
Ward 9 -Ward Assets And Renovation Of Wa		100	100	_	-	-	_	_	_	100	100	100
Ward 9 -Youth In Sports Development Prog		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Cleaning And Beaitification Camp		-	_	_	-	_	_	_	_	_	_	_
Ward 9: Driver Education		-	_	_	-	_	_	_	_	_	_	_
Ward 9: Elderly Support Programme		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Grocery Packs And Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 9: Tools And Equipment		_	_	_	_	_	_	_	_	_	_	_
Ward Assets & Renova Of Ward Assets W13		100	100	_	_	_	_	_	_	100	100	100

		Budget Year 2024/25										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	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 F	11   F	12 G	13 H		
Ward Assets & Renova Of Ward Assets W15		100	100	_	_		_	_		100	100	100
Ward Assets & Renova Of Ward Assets W16		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W17		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W18		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W19		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W2		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W20		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W21		100	0	_	-	-	_	_	_	0	100	100
Ward Assets & Renova Of Ward Assets W22		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W23		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W24		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W25		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W26		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W27		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W28		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W29		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W3		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W30		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W31		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W32		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W33		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W34		100	0	_	-	-	_	_	_	0	100	100
Ward Assets & Renova Of Ward Assets W35		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W36		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W37		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W38		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W39		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W4		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W40		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W41		100	100	_	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W42		100	100	-	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W43		100	100	-	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W44		100	100	-	-	-	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W45		100	100	_	-	-	_	_	-	100	100	100
Ward Assets & Renova Of Ward Assets W46		100	100	-	-	-	_	_	-	100	100	100
Ward Assets & Renova Of Ward Assets W47		100	100	_	-	-	_	_	_	100	100	100

					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		A	6 A1	7 B	8 C	9 D	10 E	11   F	12 G	13 H		
Ward Assets & Renova Of Ward Assets W48		100	100	_	_		_	_		100	100	100
Ward Assets & Renova Of Ward Assets W49		100	100	_	_	_	_	_	_	100	100	
Ward Assets & Renova Of Ward Assets W50		100	100	_	-	_	_	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W6		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renovat Of Ward Assets W1		100	100	_	_	_	_	_	_	100	100	100
Ward Assets & Renovation Of Ward Assets		_	_	_	_	_	_	_	_	_	_	_
Ward Assets And Renovation Of Ward Asset		_	_	_	_	_	_	_	_	_	_	_
Ward Beautification And Cleaning Program		-	_	_	-	_	_	_	_	_	_	_
Ward Cleaning & Beautification		200	200	_	-	_	_	_	_	200	200	200
Ward Cleaning & Beautification Ward 10		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 11		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 12		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 13		-	_	_	-	_	_	_	_	_	_	_
Ward Cleaning & Beautification Ward 14		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 15		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 16		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 17		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 19		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 2		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 20		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 21		100	200	_	-	-	_	_	_	200	100	100
Ward Cleaning & Beautification Ward 22		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 23		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 24		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 25		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 26		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 27		100	100	_	-	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 3		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 30		100	100	_	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 31		100	100	-	-	-	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 32		100	100	-	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 33		100	100	-	-	-	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 34		100	200	-	-	-	_	_	_	200	100	100
Ward Cleaning & Beautification Ward 35		100	100	_	-	-	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 36		100	100	-	-	-	_	_	-	100	100	100
Ward Cleaning & Beautification Ward 37		100	100	_	-	-	_	_	-	100	100	100

		Budget Year 2024/25										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	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11	12 G	13 H		
Ward Cleaning & Beautification Ward 38		100	100	_	_		_		-	100	100	100
Ward Cleaning & Beautification Ward 39		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 4		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 40		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 41		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 42		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 43		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 44		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 45		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 46		_	_	_	_	_	_	_	_	_	_	_
Ward Cleaning & Beautification Ward 47		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 48		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 49		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 5		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 50		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 6		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 7		100	100	_	_	_	_	_	_	100	100	
Ward Cleaning & Beautification Ward 8		100	100	_	_	_	_	_	_	100	100	100
Ward Cleaning & Beautification Ward 9		100	100	_	_	_	_	_	_	100	100	100
Youth In Sport Development Programme W 1		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W11		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W13		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W15		_	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W16		-	_	_	-	-	_	_	_	_	_	_
Youth In Sport Development Programme W17		-	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W18		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W19		-	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W2		-	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W20		-	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W21		_	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W22		_	_	_	-	_	_	_	_	_	_	-
Youth In Sport Development Programme W23		_	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W24		_	_	_	-	_	_	_	_	_	_	_
Youth In Sport Development Programme W25		-	_	_	-	_	-	_	_	-	_	_
Youth In Sport Development Programme W26		-	_	-	-	_	-	-	-	_	-	-
Youth In Sport Development Programme W27		_	_	-	-	_	-	_	-	_	_	-

					Bu	dget 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
D.11		_	6	7	8	9	10	11	12	13		
R thousands		A	A1	В	С	D	E	F	G	Н		
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	-	-	-	_	_	_	24 439	24 059	24 700
TOTAL CASH TRANSFERS	5	137 391	139 751	-	_	_	-	_	_	139 751	75 789	79 06
Non-cook transfers to ather monthly 199	<del></del>	<u> </u>	<u> </u>	T								
Non-cash transfers to other municipalities												
[insert description]	1 1 '									_		

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

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjuste	d Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
D the weeds		۸	6 A1	7 B	8	9	10	11	12 G	13		
R thousands TOTAL ALLOCATIONS TO MUNICIPALITIES:		A			С	D	E	Г		Н		
TOTAL ALLOCATIONS TO MONICIPALITIES.		<del>_</del>	_	-		<u>-</u>	_	_	_		_	
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-Cash Grants To Organisations		_	<u>-</u>	_	<del>_</del> _	<u>-</u>	_	-	_			-
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	900	1 000
Business Centre Operations (3 Centres)		-	_	-	-	-	_	_	-	-	900	1 500
Circular Economy (Waste Economy) All Wds		500		) –	-	-	_	_	-	0	400	1 000
Creative Industry Recovery Supp Progr		-	_	-	-	-	_	_	-	-	-	_
Creative Industry Recovery Support Progr		-	_	-	-	_	_	_	-	_	-	_
Cropping Machine		500	500	0 –	-	_	_	_	-	500	500	1 000
Dipping Tanks		300	300	) –	_	-	_	_	_	300	700	1 000

					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.	Otner Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B B	° C	D	10 E	11 F	12 G	13 H		
Dipping Tanks - Ward 40		_	_	_	_	_	_	_	_	_	_	_
Disaster Relief (Blankets)		459	459	_	-	_	_	_	_	459	_	_
Disaster Relief (Food)		261	261	_	-	_	_	_	_	261	_	_
Disaster Relief (Misc)		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	_	-	-	_	_	_	200	_	-
Food Security Programme		250	0	_	-	-	_	_	_	0	-	1 000
Food Security Programme-Á Branding & Mar		-	50	_	-	-	_	_	_	50	-	-
Hh Oth Trans: Rural Dev - Impr Food Prod		-	_	_	-	-	_	_	_	-	_	-
Investment Centre		-	_	-	-	-	_	_	_	-	-	-
Investment Promotion		500	359	_	-	-	_	_	_	359	1 400	500
Irrigation Schemes		-	_	-	-	-	_	_	_	-	1 500	1 000
Leisure Tourism Devel - Inland		-	_	-	-	-	_	_	_	-	900	1 000
Leisure Tourism Development - Inland		-	_	-	-	-	_	_	_	-	-	_
Liberat Herit Route Dev -Declara Herit S		-	_	-	-	_	_	_	_	_	-	_
Livestock Improvement -Goats		-	_	-	-	-	_	_	_	-	-	_
Livestock Improvement -Procurement Lives		-	_	-	-	-	_	_	_	-	-	_
Piggery & Poultry		1 000	473	-	-	-	_	527	527	1 000	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	
Production Inputs - Procure Broilers		-	_	-	-	-	_	-	-	-	400	
Production Inputs - Procure Seedlings		-	-	-	-	-	_	-	-	-	200	1 000
Sekunjalo Training Centre Operations		-	_	-	-	-	_	-	-	-	-	-
Supply Desc		-	_	-	-	_	_	-	-	_	740	774
Teen Entrepreneur Programme		-	_	-	-	-	_	-	-	_	-	-

					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
			6	7	8	9	10	11	12	13		
R thousands		A	A1	В	C	D	Е	F	G	Н		
Teen Entrereneur		-	-	-	-	-	_	-	-	-	_	_
Tourism Recovery Supp Prog-Grants		_	-	-	-	-	_	-	-	_	_	_
Township Economy Strategy		_	_	_	-	_	_	_	_	_	_	_
Tract & Implem Maint -Irrigation Scheme		_	_	_	_	_	_	_	_	_	_	_
Tractor & Implements Maint - Tractor & I		200	400	_	_	-	_	(150)	(150)	250	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	3 022	_	-	-	_	377	377	3 398	14 440	20 274
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		5 190	3 022	_	-	-	-	377	377	3 398	14 440	20 274
TOTAL NON-CASH TRANSFERS	5	5 190	3 022	_	_	_	_	377	377	3 398	14 440	20 274
TOTAL TRANSFERS	Ť	142 581	142 772	_	_	_	_	377	377	143 149		

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 45874

Don Bullulo oity - Supporting Tubic SB11 Soil						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		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Councillors (Political Office Bearers plus Other)		, A	7(1				<u> </u>	1			1
Basic Salaries and Wages		47 264	47 264			_		_	_	47 264	0,0%
Pension and UIF Contributions		4 720	4 720			_		_	_	4 720	0,0%
Medical Aid Contributions		2 283				_		_	_	2 283	0,0%
Motor Vehicle Allowance									_	_	,,,,,,,
Cellphone Allowance		4 709	4 709			_		_	_	4 709	
Housing Allowances		2 704	2 704			_		_	_	2 704	
Other benefits and allowances		16 006	16 006			_		_	_	16 006	
Sub Total - Councillors		77 686	77 686			-		_	_	77 686	0,0%
% increase			-							_	
Senior Managers of the Municipality											
Basic Salaries and Wages		14 697	14 697	-		_		_	_	14 697	0,0%
Pension and UIF Contributions		2 559	2 559	_		_		_	_	2 559	0,0%
Medical Aid Contributions		413	413	_		_		_	_	413	0,0%
Overtime		_	_	_		_		_	_	_	
Performance Bonus		999	999	_		_		_	_	999	
Motor Vehicle Allowance		3 976	3 976	_		_		_	_	3 976	0,0%
Cellphone Allowance		239	239	_		_		_	_	239	0,0%
Housing Allowances		1 942	1 942	_		_		_	_	1 942	
Other benefits and allowances		53	53	_		_		_	_	53	
Payments in lieu of leave		-	_	_		_		_	_	_	
Long service awards		-	_	_		_		_	_	_	
Post-retirement benefit obligations	5	-	_	_		_		_	_	_	
Entertainment		-	_	_		_		_	_	_	
Scarcity		-	_	_		_		_	_	_	
Acting and post related allowance		94	94	_		_		_	_	94	
In kind benefits		-	_	_		_		_	_	_	
Sub Total - Senior Managers of Municipality		24 971	24 971	-		_		_	_	24 971	0,0%
% increase			0							-	
Other Municipal Staff											
Basic Salaries and Wages		1 718 461	1 581 435	-	-	-	_	1 073	1 073	1 582 508	-7,9%
Pension and UIF Contributions		386 077	357 885	_	_	_	_	_	_	357 885	-7,3%
Medical Aid Contributions		178 434	145 429	_	_	_	_	_	_	145 429	-18,5%
Overtime		158 187	158 187	_	_	_	_	_	_	158 187	0,0%
Performance Bonus		156 208	144 738	_	_	_	_	_	_	144 738	

					Bu	dget Year 2024	/25				
Summary of remuneration	Ref	Original Budget		Accum. Funds	Multi-voor	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	% change
R thousands		А	5 A1	6 B	C	O D	9 E	10 F	11 G	12 H	
Motor Vehicle Allowance		50 840	47 028	_	-	_	_	_	_	47 028	-7,5%
Cellphone Allowance		4 398	4 411	_	_	_	_	_	_	4 411	0,3%
Housing Allowances		21 107	14 056	_	_	_	_	_	_	14 056	
Other benefits and allowances		46 279	48 028	_	_	_	_	_	_	48 028	
Payments in lieu of leave		_	_	_	_	_	_	_	_	_	
Long service awards		44 754	44 754	_	_	_	_	_	_	44 754	0,0%
Post-retirement benefit obligations	5	42 788	30 394	_	_	_	_	_	_	30 394	-29,0%
Entertainment									_	_	
Scarcity		44 170	44 170	_	_	_	_	_	_	44 170	
Acting and post related allowance		11 564	11 594	_	_	_	_	_	_	11 594	
In kind benefits									_	_	
Sub Total - Other Municipal Staff		2 863 266	2 632 109	_	_	_	_	1 073	1 073	2 633 182	-8,0%
% increase											
Total Parent Municipality		2 965 924	2 734 766	-	-	-	-	1 073	1 073	2 735 839	-7,8%
Basic Salaries and Wages Pension and UIF Contributions Medical Aid Contributions Overtime Performance Bonus Motor Vehicle Allowance Cellphone Allowance Housing Allowances Other benefits and allowances Board Fees Payments in lieu of leave Long service awards Post-retirement benefit obligations Entertainment Scarcity Acting and post related allowance In kind benefits Sub Total - Board Members of Entities % increase	5								- - - - - - - - - - - -	- - - - - - - - - - - -	

	Budget Year 2024/25										
Summary of remuneration	Ref	Original Budget	_	Accum. Funds	Multi voor	Unfore. Unavoid.	Nat. or Prov. Govt	Otner Adjusts.	Total Adjusts.	Adjusted Budget	% change
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Basic Salaries and Wages		7.				_	_		_		
Pension and UIF Contributions									_	_	
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus									_	_	
Motor Vehicle Allowance									_	_	
Cellphone Allowance									_	_	
Housing Allowances									_	_	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	_	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Senior Managers of Entities		-	_	_	-	_	_	_	_	-	
% increase											
Other Staff of Entities											
Basic Salaries and Wages									_	_	
Pension and UIF Contributions									_	_	
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus									_	_	
Motor Vehicle Allowance									_	_	
Cellphone Allowance									_	_	
Housing Allowances									_	_	
Other benefits and allowances									_	_	
Payments in lieu of leave									_	_	
Long service awards									_	_	
Post-retirement benefit obligations	5								_	_	
Entertainment									_	_	
Scarcity									_	-	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Other Staff of Entities		-	_	-	_	_	-	_	-	_	
% increase											

					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		-	_	_	ı	_	_	_	_	-	
TOTAL SALARY, ALLOWANCES & BENEFITS		2 965 924	2 734 766	_	ı	_	_	1 073	1 073	2 735 839	-7,8%
% increase											
TOTAL MANAGERS AND STAFF		2 888 238	2 657 080	_	-	-	_	1 073	1 073	2 658 153	-8,0%

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 45874

			tou riajuotini		<u> </u>		Budget Ye		•					Medium Ter	m Revenue and	Expenditure
Description R	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Framework Budget Year	Budget Year
		· ·		•				•	•		-			2024/25	+1 2025/26	+2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote												Duaget	Duaget	Dauget	Dauget	Dauget
Vote 01 - Directorate - Executive Support Service	es	_	_	_	_	_	_	_	_	_	73	60	227	360	_	_
Vote 02 - Directorate - Municipal Manager		_	2 172	2 244	2 599	2 910	2 561	2 465	3 502	2 489	2 143	1 306	(6 014)	18 375	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	49 222	205 541	398 766	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	322 559	300 702	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	1 000	828	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	787 768	112 948	5 473 150	5 736 071	6 038 075
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	19 327	7 947	122 795	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	25 075	(4 547)	199 114	236 755	246 791
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	_	_	_	_	_	_	_
Vote 10 - Directorate - Economic Development &	k Ag	2 818	3 668	6 986	6 971	4 833	5 835	5 017	7 611	6 282	7 348	11 863	56 364	125 595	98 780	104 500
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	91 689	24 956	771 876	842 173	883 520
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	7 900	12 612	61 515	88 783	102 813
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	_	_	_	_	_	_
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	_	_	_	_	_	_
Vote 15 - Other		-	_	-	-	-	_	-	-	_	_	-	_	-	_	_
Total Revenue by Vote		1 368 357	899 687	718 458	660 529	728 543	1 145 917	983 955	592 914	1 228 307	772 016	1 317 768	711 563	11 128 015	11 692 976	12 193 131
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Service	es	22 241	18 063	17 313	21 556	25 010	20 763	18 892	21 807	25 993	18 757	27 468	42 055	279 918	290 564	305 258
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	27 573	(3 153)	167 776	171 341	182 343
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	44 387	91 594	249 849	366 084	311 019
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	124 129	57 932	1 159 055	1 225 589	1 232 582
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	19 258	9 320	230 493	245 107	258 817
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	567 404	(270 795)	5 953 700	6 375 267	6 704 136
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	25 017	(50 156)	262 323	291 975	313 981
Vote 08 - Directorate - Health / Public Safety & E	me	39 219	37 051	48 416	46 424	43 421	46 045	43 996	41 482	45 878	36 694	61 572	57 454	547 652	565 180	592 420
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 10 - Directorate - Economic Development &	k Ag	23 708	5 953	6 381	8 091	8 152	26 855	9 187	9 189	9 046	6 771	16 954	44 379	174 665	142 473	168 288
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	80 197	23 114	772 793	725 860	773 837
Vote 12 - Directorate - Sport, Recreation & Comm	mur	34 837	40 661	41 552	50 022	46 224	45 003	47 486	47 493	47 762	41 509	37 959	(71 055)	409 454	444 359	479 685
Vote 13 - Vote 13		-	-	-	-	-	_	-	-	-	_	_	_	_	_	_
Vote 14 - Vote 14		_	-	-	-	-	-	-	-	-	_	_	_	_	_	_
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	_	_	_
Total Expenditure by Vote		918 584	960 939	1 010 357	952 622	895 986	935 570	863 813	898 194	972 644	836 360	1 031 918	(69 311)	10 207 677	10 843 799	11 322 365
Surplus/ (Deficit)		449 773	(61 252)	(291 899)	(292 093)	(167 442)	210 347	120 142	(305 280)	255 664	(64 345)	285 850	780 874	920 338	849 176	870 766

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 45874

Bot Buildio Oity Supporting rubic			•	<u> </u>	,		Budget Ye		,					Medium Ter	m Revenue and	Expenditure
Description - Standard classification	Ref	<u> </u>			0.4.1									Budget Year	Framework Budget Year	Budget Year
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2024/25	+1 2025/26	+2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional												Duugei	Duuyei	Duuget	Duuget	Buuget
Governance and administration		587 163	426 940	191 752	183 047	213 601	367 126	456 597	184 307	586 675	204 296	325 261	266 897	3 993 661	4 133 003	4 305 779
Executive and council		_	2 172	2 244	2 599	2 910	2 561	2 465	3 502	2 489	2 143	1 306	(6 014)	18 375	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	323 956	272 911	3 975 287	4 113 792	4 285 900
Internal audit		_	_	-	_	_	-	-	-	-	-	-	_	-	_	_
Community and public safety		36 319	16 587	76 984	(33 691)	66 115	50 875	32 728	32 575	46 423	42 137	83 340	214 764	665 156	818 936	798 349
Community and social services		743	946	675	3 534	18 621	904	1 855	1 172	940	789	5 244	7 468	42 890	96 169	82 446
Sport and recreation		114	272	325	2 170	570	481	1 739	1 759	1 657	3 769	3 791	7 699	24 347	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	25 075	(4 547)	199 114	208 755	218 791
Housing		_	754	62 390	(51 986)	34 228	16 879	18 494	19 906	23 298	20 041	49 222	205 541	398 766	487 379	441 461
Health		25	69	56	63	365	548	74	85	79	63	8	(1 396)	40	42	44
Economic and environmental services		1 179	3 036	2 117	23 113	6 631	22 486	40 764	7 390	9 305	25 755	99 388	214 085	455 249	114 192	116 723
Planning and development		1 179	898	732	4 529	4 692	7 520	10 212	3 034	2 147	13 625	18 991	36 780	104 337	70 032	70 192
Road transport		_	2 138	1 385	18 585	1 939	14 966	30 552	4 356	7 159	12 130	80 397	177 304	350 911	44 160	46 531
Environmental protection		-	-	-	-	_	-	-	-	-	-	-	-	-	_	-
Trading services		740 878	449 456	440 618	481 088	437 363	699 595	448 851	361 031	579 622	492 479	797 916	(40 546)	5 888 354	6 528 064	6 867 779
Energy sources		315 859	280 878	270 384	281 917	254 307	313 428	223 506	181 131	254 134	283 290	413 709	(113 570)	2 958 972	3 384 732	3 561 289
Water management		199 473	73 644	72 315	88 855	79 718	184 418	73 826	90 020	151 618	104 738	172 646	9 533	1 300 805	1 393 141	1 486 798
Waste water management		106 363	50 760	54 104	66 213	56 432	95 207	85 552	45 462	81 488	60 171	121 016	39 693	862 461	914 037	943 456
Waste management		119 184	44 174	43 815	44 103	46 906	106 542	65 966	44 418	92 383	44 281	90 546	23 798	766 115	836 154	876 236
Other		2 818	3 668	6 986	6 971	4 833	5 835	5 017	7 611	6 282	7 348	11 863	56 364	125 595	98 780	104 500
Total Revenue - Functional		1 368 357	899 687	718 458	660 529	728 543	1 145 917	983 955	592 914	1 228 307	772 016	1 317 768	711 563	11 128 015	11 692 976	12 193 131
Expenditure - Functional																
Governance and administration		148 289	173 027	190 686	163 366	160 768	174 830	160 654	169 048	200 510	162 285	217 177	70 639	1 991 278	2 159 426	2 225 850
Executive and council		21 310	21 270	26 144	25 846	34 917	25 009	28 617	25 936	36 028	22 150	35 282	39 601	342 110	348 155	368 207
Finance and administration		126 056	150 923	162 979	136 138	124 754	149 085	131 185	142 387	163 550	139 293	180 142	27 264	1 633 756	1 794 712	1 840 233
Internal audit		923	833	1 562	1 383	1 098	735	852	724	932	843	1 754	3 773	15 412	16 560	17 410
Community and public safety		93 169	100 200	110 109	124 189	112 832	118 535	137 374	110 636	142 532	107 283	162 924	77 197	1 396 980	1 556 091	1 581 604
Community and social services		11 301	16 603	17 693	20 291	18 596	19 072	20 260	18 760	19 210	17 406	12 927	(36 178)	155 940	167 779	177 240
Sport and recreation		34 267	36 956	35 592	46 009	39 499	39 018	41 252	41 215	41 319	34 354	39 463	(35 127)	393 818	410 624	448 971
Public safety		38 831	36 620	47 926	46 897	42 910	45 576	43 838	40 875	45 366	36 544	60 650	55 565	541 596	555 832	582 553
Housing		4 692	5 878	4 744	5 981	6 840	7 851	26 940	5 114	28 752	17 418	44 422	91 627	250 258	366 084	311 019
Health		4 077	4 143	4 153	5 011	4 987	7 017	5 085	4 673	7 885	1 561	5 463	1 311	55 367	55 772	61 820
Economic and environmental services		98 753	114 225	104 075	119 641	123 260	127 502	119 614	120 363	113 566	91 380	86 536	(495 173)	723 743	693 614	771 919
Planning and development		21 468	18 167	17 893	20 274	20 675	20 701	19 507	18 830	13 872	6 052	17 029	(8 955)	185 514	205 620	216 789
Road transport		77 285	96 058	86 182	99 367	102 585	106 802	100 107	101 533	99 694	85 328	69 507	(486 219)	538 230	487 993	555 130
Environmental protection		553 989	566 740	598 312	526 /29	490 186	487 029	436 051	- 488 080	506 146	- 467 728	547 748	- 225 642	5 914 060	6 202 106	6 574 705
Trading services			403 145	414 337	536 438 338 032	300 842	302 578	252 791	296 386	304 693	299 617	331 546	<b>235 613</b> 235 846	3 888 677	<b>6 292 196</b> 4 366 345	<b>6 574 705</b> 4 554 230
Energy sources		408 863 74 450	75 482	89 254	86 138	84 845	302 578 84 473	85 253	90 649	95 206	71 437	94 083	11 731	943 001	917 743	961 930
Waster management			44 841					45 927							462 715	
Waste water management	1	38 710	44 84 1	46 824	50 921	42 500	43 218	45 927	44 039	46 268	42 130	58 525	(33 166)	4/0/3/	402 / 15	403 187

Description - Standard classification	Ref						Budget Ye	ar 2024/25						Medium Teri	m Revenue and Framework	Expenditure
Description - Standard Classification	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	+1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands												Budget	Budget	Budget	Budget	Budget
Waste management		31 966	43 272	47 896	61 347	62 000	56 761	52 080	57 006	59 979	54 544	63 594	21 201	611 646	545 393	575 358
Other		24 385	6 746	7 176	8 988	8 939	27 674	10 120	10 067	9 889	7 684	17 533	42 414	181 616	142 473	168 288
Total Expenditure - Functional		918 584	960 939	1 010 357	952 622	895 986	935 570	863 813	898 194	972 644	836 360	1 031 918	(69 311)	10 207 677	10 843 799	11 322 365
Surplus/ (Deficit) 1.		449 773	(61 252)	(291 899)	(292 093)	(167 442)	210 347	120 142	(305 280)	255 664	(64 345)	285 850	780 874	920 338	849 176	870 766

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 45874

							Budget Ye	ar 2024/25						Medium Ter	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Revenue By Source																
Exchange Revenue		004.700	075.450	004.040	070 550	047.045	000 700	040,000	470 005	040.045	000,000	207.044	(00.704)	0.005.044	2 407 000	0.000.404
Service charges - Electricity		264 799	275 458	264 216	272 552	247 345	268 732	213 980	179 325	219 215	269 882	397 014	(36 704)	2 835 814	3 197 096	3 368 461
Service charges - Water		86 015	63 845	61 881 47 876	76 413	69 692	85 949 45 900	61 075	71 421	60 417	81 726	127 619 84 473	65 514	911 568	1 000 901	1 066 360
Service charges - Waste Water Management		56 645 39 377	46 205	39 259	46 152	47 376 39 667	45 890 39 780	48 321 43 374	42 285 36 479	46 896 39 776	46 798 38 335		44 462 64 656	603 379 535 777	632 342 561 494	662 062 587 884
Service charges - Waste Management			40 431		39 633							75 009				
Agency services		5 714	3 692	3 281	929	1 346	3 808	(995)	783	(2 919)	7 278	3 663	1 597	28 177	29 389	30 740
Interest		20.200	20.404	20.000	05.004	24.040	24.000	20.425	00.007	20.244	22.000	44 445	(00.054)	-	-	040 500
Interest earned from Receivables		30 328	30 184	30 626	25 604	31 842	31 260	32 435	23 207	32 341	33 009	11 115	(89 651)	222 299	231 858	242 523
Interest earned from Current and Non Current Assets		2 964	9 586	7 345	5 400	3 563	3 052	6 197	5 693	4 577	7 455	11 536	2 113	69 481	68 853	71 883
Dividends													-	_	_	_
Rent on Land		0.040	0.007	0.444	7.070	0.070	0.007	0.050	0.404	0.400	0.004	0.400	- (0.000)	-	-	- 00.470
Rental from Fixed Assets		2 312	2 307	2 144	7 276	2 373	2 007	2 253	3 434	2 123	2 291	2 426	(6 683)	24 263	25 306	26 470
Licence and permits		0.000	0.040	4 000	0.040	04.400	5.047	0.000	4.040	4.050	0.505	00 007	-	-	-	-
Operational Revenue		3 302	3 819	4 239	3 946	21 400	5 947	3 822	4 912	4 356	3 505	22 067	6 947	88 261	92 056	96 291
Non-Exchange Revenue			400 -0-		/		/=	4==			100 10-	212 21-				
Property rates		350 211	139 785	166 523	158 697	173 230	170 822	172 382	160 645	167 779	169 467	249 645	190 312	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	388	(1 054)		10 108	10 573
Licences or permits		842	1 378	936	1 476	1 626	2 408	1 512	1 361	1 062	976	1 542	(1 098)		14 625	15 298
Transfer and subsidies - Operational		507 635	7 718	7 168	21 429	29 154	417 129	11 322	17 802	329 995	16 078	125 952	179 021	1 670 404	1 695 511	1 720 268
Interest		396	462	487	495	522	535	558	427	592	616	-	(5 090)		_	_
Fuel Levy		-	259 044	-	-	-	-	259 044	-	259 044	-	-	- (40.040)	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	-	(46 212)	_	_	_
Gains on disposal of Assets		-	-	297	39	83	701	45	47	-	_	-	(1 211)	_	_	_
Other Gains		-	-	-	-	-	-	-	-	_	8 885	-	(8 885)	_	_	_
Discontinued Operations		4 000 0 ==	200 000	221 -22			4 000 074			4 400 000		4 400 0 40		-	-	-
Total Revenue		1 368 357	899 668	651 737	677 286	685 685	1 092 671	872 396	560 828	1 180 907	702 181	1 136 948	358 032	10 212 873	10 845 676	11 324 279
Expenditure By Type																
Employee related costs		215 043	207 533	220 406	265 455	233 969	258 894	237 733	182 907	253 282	199 184	232 681	151 066	2 658 153	2 890 349	3 046 453
Remuneration of councillors		5 594	5 561	5 556	5 711	8 478	5 915	5 915	5 915	5 915	5 915	7 485	9 726	77 686	81 609	85 975
Bulk purchases - electricity		312 483	318 478	322 056	222 817	192 603	199 456	163 908	176 572	194 475	174 390	194 734	360 613	2 832 586	3 193 457	3 364 627
Inventory consumed		18 123	19 336	20 612	21 135	40 069	24 975	21 802	23 992	22 899	20 859	29 369	9 605	272 776	287 396	305 016
Debt impairment		134 354	134 354	134 354	134 354	134 354	134 354	124 459	157 525	147 630	147 630	184 791	186 688	1 754 847	1 891 898	1 823 862
Depreciation and amortisation		154 847	178 039	157 704	162 957	157 704	156 000	169 282	182 845	169 270	150 266	48 920	(1 110 526)	577 309	624 823	762 955
Interest		863	863	835	762	738	762	762	689	762	636	1 255	38	8 964	6 551	4 669
Contracted services		13 331	27 029	54 193	72 103	66 450	74 816	66 949	93 453	105 314	80 511	268 735	223 059	1 145 943	1 107 737	1 126 707
Transfers and subsidies		20 803	5 148	2 902	7 117	4 515	23 728	5 127	8 827	7 743	628	14 494	42 116	143 149	90 229	99 342
Irrecoverable debts written off		8 597	(8 597)	-	-	-	-	-	-	_	-	-	_	-	_	_
Operational costs		27 028	65 539	83 386	52 409	48 638	47 965	60 192	56 857	56 600	48 179	41 372	33 098	621 264	546 401	571 345
Losses on disposal of Assets		-	-	-	_	-	-	-	-	_	_	-	_	-	_	_
Other Losses		7 518	7 654	8 352	7 802	8 468	8 703	7 682	8 612	8 752	8 164	8 083	25 208	114 999	123 348	131 415
Total Expenditure	1	918 584	960 939	1 010 357	952 622	895 986	935 570	863 813	898 194	972 644	836 360	1 031 918	(69 311)	10 207 677	10 843 799	11 322 365

							Budget Ye	ar 2024/25						Medium Teri	n Revenue and	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	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	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
Surplus/(Deficit)		449 773	(61 271)	(358 620)	(275 336)	(210 301)	157 101	8 583	(337 366)	208 263	(134 180)	105 029	427 343	5 196	1 876	1 913
Transfers and subsidies - capital (monetary allocations)		-	19	66 721	(16 757)	42 859	53 246	111 559	32 086	47 401	69 835	180 821	327 353	915 142	847 300	868 852
Transfers and subsidies - capital (in-kind - all)		-	_	-	-	-	-	-	-	-	-	-	-	_	-	_
Surplus/(Deficit) after capital transfers & contributions		449 773	(61 252)	(291 899)	(292 093)	(167 442)	210 347	120 142	(305 280)	255 664	(64 345)	285 850	754 695	920 338	849 176	870 766

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 45874

Monthly cash flows	Ref		_	-			Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
monuny caon none		July	August	Sept.	October Outcome	November Outcome	December Outcome	January Outcome	February Outcome	March Outcome	April Outcome	May	June	Budget Year 2024/25	+1 2025/26	Budget Year +2 2026/27 Adjusted
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Adjusted Budget	Adjusted Budget	Budget
Cash Receipts By Source	1													- Lugot	200,900	Duager
Property rates		107 610	127 118	170 211	146 627	125 474	124 056	117 937	124 829	137 208	116 874	147 718	326 950	1 772 612	1 769 585	1 850 986
Service charges - electricity revenue		184 742	221 738	251 713	227 466	226 236	221 239	249 133	209 077	231 902	231 407	184 806	(221 788)	2 217 672	2 494 450	2 697 314
Service charges - water revenue		35 107	41 481	38 620	40 265	41 967	39 336	45 705	36 111	40 915	50 704	59 655	245 994	715 858	757 031	827 763
Service charges - sanitation revenue		27 453	39 330	32 513	36 462	33 014	32 303	34 656	28 989	32 355	32 528	39 220	101 814	470 636	480 580	516 408
Service charges - refuse		17 319	24 391	22 576	22 972	23 239	23 260	22 164	21 145	23 073	22 231	34 825	160 711	417 906	426 735	458 550
Rental of facilities and equipment		1 084	1 141	1 015	1 629	1 187	763	977	1 370	972	1 279	1 538	5 497	18 452	19 882	20 846
Interest earned - external investments		968	8 835	9 038	7 310	5 777	5 225	7 899	6 658	6 893	9 046	5 838	(3 430)	70 058	67 841	70 820
Interest earned - outstanding debtors		3 038	5 204	2 722	3 731	3 479	3 212	2 723	3 621	3 321	3 567	14 449	124 326	173 393	186 020	199 441
Dividends received													_			
Fines, penalties and forfeits		2	1	3	2	_	3	2	2	4	3	1 473	16 185	17 679	19 326	20 284
Licences and permits		842	1 378	936	1 476	1 626	2 408	1 512	1 361	1 062	976	1 169	(724)	14 022	14 625	15 298
Agency services		5 714	3 692	3 281	929	1 346	3 808	(995)	783	(2 872)	7 231	2 348	2 912	28 177	29 389	30 740
Transfers and Subsidies - Operational		513 675	7 107	26	9 023	30 667	406 127	5 014	37 414	331 650	38 670	142 919	192 740	1 715 031	1 695 626	1 720 383
Other revenue		599 061	744 139	400 988	212 635	255 330	624 496	600 604	338 664	979 768	324 914	56 688	(4 457 033)	680 254	1 015 031	1 050 624
Cash Receipts by Source		1 496 614	1 225 554	933 641	710 528	749 343	1 486 237	1 087 331	810 025	1 786 249	839 428	692 646	(3 505 846)	8 311 749	8 976 120	9 479 455
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	72 543	(142 091)	870 515	847 185	868 737
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		_	4	305	39	17 510	701	45	47	_	_	_	(18 650)	_	_	_
Short term loans		-	-	_	_	_	_	_	_	_	_	_	_	_	_	_
Borrowing long term/refinancing		-	_	_	-	_	_	-	_	_	_	_	_	_	_	_
Increase (decrease) in consumer deposits		(3 614)	215	291	(366)	284	219	337	380	158	39	273	5 058	3 274	3 340	3 507
VAT Control (receipts)													-			
Decrease (increase) in non-current receivables													-			
Decrease (increase) in non-current investments													-			
Total Cash Receipts by Source		1 762 824	1 243 104	934 236	724 265	1 032 620	1 487 156	1 132 313	961 118	1 874 503	929 467	765 462	(3 661 529)	9 185 539	9 826 644	10 351 699
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	222 375	4 844	2 668 495	2 840 046	2 994 589
Remuneration of councillors		4 378	4 365	4 343	4 463	3 236	4 588	4 586	4 596	4 608	4 622	6 474	27 428	77 686	81 609	85 975
Finance charges		-	-	5 102	-	_	-	-	-	4 475	_	1 159	3 170	13 906	6 553	4 671
Bulk purchases - Electricity	2	314 550	368 365	372 025	258 450	224 744	229 941	190 561	205 040	226 243	202 187	236 049	4 432	2 832 586	3 193 457	3 364 627
Acquisitions - water & other inventory	3	30 474	30 851	33 167	32 338	52 170	37 794	33 096	36 915	35 350	31 907	46 174	85 627	485 862	495 274	506 156
Contracted services		30 179	27 114	54 611	72 427	66 727	76 620	67 558	94 330	105 924	80 715	94 166	359 622	1 129 993	1 118 556	1 137 658
Transfers and grants - other municipalities		18 498	688	1 121	3 300	1 816	21 725	2 448	3 526	2 445	228	8 430	36 931	101 156	38 000	40 000
Transfers and grants - other		2 296	924	560	2 332	1 499	1 739	1 294	3 404	3 592	715	2 314	7 102	27 769	25 889	26 620
Other expenditure		26 261	60 904	83 388	53 220	48 298	48 899	59 073	56 967	57 123	48 160	17 103	(354 159)	205 236	795 320	956 865

Monthly cash flows	Ref						Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
including sactions		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	Budget	Budget	Adjusted	Adjusted	Adjusted						
R thousands														Budget	Budget	Budget
Cash Payments by Type		648 669	721 882	780 424	670 994	661 911	605 513	695 030	648 777	729 142	571 108	634 243	174 997	7 542 690	8 594 705	9 117 162
Other Cash Flows/Payments by Type																
Capital assets		1 524	22 635	68 648	63 942	83 769	165 218	34 410	-	102 310	84 303	118 849	680 574	1 426 183	1 324 793	1 342 693
Repayment of borrowing		-	-	14 094	-	-	-	-	-	14 720	-	2 401	(2 401)	28 814	25 086	20 829
Other Cash Flows/Payments		-	622	-	10 391	9 131	1 383	-	(1)	222	5 750	1 750	(8 248)	21 000	10 000	12 000
Total Cash Payments by Type		650 193	745 139	863 166	745 327	754 812	772 114	729 441	648 776	846 395	661 161	757 242	844 921	9 018 687	9 954 584	10 492 685
NET INCREASE/(DECREASE) IN CASH HELD		1 112 631	497 965	71 070	(21 062)	277 808	715 042	402 872	312 342	1 028 108	268 307	8 219	(4 506 450)	166 852	(127 939)	(140 986)
Cash/cash equivalents at the month/year beginning:		683 763	1 796 393	2 294 358	2 365 429	2 344 366	2 622 174	3 337 216	3 740 089	4 052 431	5 080 539	5 348 846	5 357 065	683 763	850 615	722 675
Cash/cash equivalents at the month/year end:		1 796 393	2 294 358	2 365 429	2 344 366	2 622 174	3 337 216	3 740 089	4 052 431	5 080 539	5 348 846	5 357 065	850 615	850 615	722 675	581 690

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 45874

Sol Burialo Oky Supporting Tuble SE 10		•					Budget Ye							Medium Term Revenu		
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	-	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands												Budget	Budget	.,	Budget	Budget
Multi-year expenditure appropriation	1															
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	275	-	-	21	67	163	514	1 040	2 500	2 500
Vote 02 - Directorate - Municipal Manager		-	-	-	37	2 063	2 020	830	168	850	756	2 666	8 685	18 076	3 750	4 500
Vote 03 - Directorate - Human Settlement		-	-	27 872	22 826	9 349	15 678	6 795	8 712	12 467	24 178	15 897	61 774	205 548	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	12 945	51 115	98 604	58 015	50 115
Vote 05 - Directorate - Corporate Services		-	-	61	153	15	2 664	240	1 341	294	581	1 954	11 322	18 625	10 900	12 250
Vote 06 - Directorate - Infrastructure Services		1 524	9 251	27 838	26 981	59 961	101 735	20 224	37 025	77 503	44 332	103 465	319 227	829 066	545 443	558 564
Vote 07 - Directorate - Spatial Planning And Developmen	nt	-	12	6 241	2 265	2 230	9 954	149	7 357	12 535	4 636	8 715	28 088	82 183	54 435	48 832
Vote 08 - Directorate - Health / Public Safety & Emergen	icy Se	-	-	-	-	291	2 941	698	937	606	2 742	4 250	33 232	45 697	54 300	51 950
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	-	3 846	1 104	142	10	798	2 513	521	1 623	3 346	(362)	18 312	31 853	59 467	54 800
Vote 11 - Directorate - Solid Waste And Environmental N	/lana	-	49	961	387	1 477	15 800	1 225	2 140	1 300	680	2 358	34 879	61 258	117 041	112 050
Vote 12 - Directorate - Sport, Recreation & Community D	Devel	-	297	4 489	263	925	3 149	711	1 365	2 304	1 078	3 703	15 700	33 983	62 651	76 034
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	_	-	_	_	_	-
Vote 15 - Other		-	-	-	-	-	-	-	-	_	_	-	_	_	_	_
Capital Multi-year expenditure sub-total	3	1 524	22 635	68 648	63 942	83 768	165 218	34 410	60 583	102 310	84 294	155 754	582 846	1 425 933	1 150 509	1 165 926
Single-year expenditure appropriation																
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-	-	_	-	_	_
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-	-	_	_	_	_
Vote 07 - Directorate - Spatial Planning And Developmer	nt	-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & Emergen	icy Se	-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	-	-	-	-	-	-	-	-	_	_	-	_	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental N	/lana	-	-	-	-	-	-	-	-	_	_	-	_	_	_	_
Vote 12 - Directorate - Sport, Recreation & Community D	Devel	-	-	-	-	-	-	-	-	_	_	-	_	_	_	_
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	_	_	-	_	_	_	_
Vote 14 - Vote 14		-	-	_	-	-	-	-	-	_	_	-	_	_	_	_
Vote 15 - Other		-	-	_	-	_	_	-	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	_	-	_	-	_	_
Total Capital Expenditure	2	1 524	22 635	68 648	63 942	83 768	165 218	34 410	60 583	102 310	84 294	155 754	582 846	1 425 933	1 150 509	1 165 926

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 45874

Description	Ref						Budget Ye	ar 2024/25						Medium Teri	m Revenue and Framework	Expenditure
Description	Kei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	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	16 875	85 634	172 080	91 138	80 18
Executive and council		-	-	-	37	2 063	2 295	830	168	871	824	2 590	8 011	17 690	6 250	7 000
Finance and administration		_	9 179	145	14 508	15 093	12 867	2 655	12 208	(6 899)	2 727	14 046	76 436	152 965	84 888	73 187
Internal audit		_	_	_	_	_	_	_	_	-	_	239	1 187	1 426	_	_
Community and public safety		_	297	33 321	23 282	12 042	23 261	8 550	12 086	16 668	28 678	25 827	120 353	304 364	313 404	339 11
Community and social services		-	47	2 674	22	495	1 293	240	595	84	237	1 078	4 957	11 722	64 915	52 074
Sport and recreation		_	250	2 069	436	430	2 548	535	1 621	3 512	1 187	3 848	19 012	35 448	36 582	67 360
Public safety		_	-	_	-	291	2 941	698	937	606	2 742	3 988	29 445	41 647	24 500	21 15
Housing		_	-	27 872	22 826	9 349	15 678	6 795	8 712	12 467	24 178	15 897	61 774	205 548	182 007	194 33°
Health		_	_	707	(3)	1 477	800	282	220	(1)	334	1 016	5 166	10 000	5 400	4 200
Economic and environmental services		-	4 010	22 195	6 214	19 865	55 477	6 601	6 341	25 991	14 004	55 808	160 533	377 037	102 770	120 169
Planning and development		_	12	6 241	2 250	2 211	9 954	149	1 176	12 535	4 387	8 885	26 627	74 428	38 462	43 010
Road transport		_	3 998	15 954	3 964	17 653	45 522	6 451	5 165	13 455	9 616	46 924	133 906	302 609	64 309	77 15
Environmental protection		_	_	_	_	_	_	_	-	-	_	_	_	_	_	_
Trading services		1 524	5 302	11 884	19 759	34 695	70 520	13 261	29 259	64 057	34 716	57 606	198 014	540 598	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	26 329	50 094	207 538	186 195	180 440
Water management		_	1 256	927	1 683	4 917	13 364	3 897	12 934	15 451	17 378	17 969	76 338	166 114	161 031	167 79
Waste water management		_	1 334	1 244	2 469	9 464	29 592	(2)	2 889	9 757	8 802	12 927	46 351	124 826	133 909	128 16
Waste management		_	49	_	194	_	14 308	879	1 068	10	_	382	25 231	42 121	102 594	95 250
Other		_	3 846	1 104	142	10	798	2 513	521	1 623	3 346	(362)	18 312	31 853	59 467	54 80
Total Capital Expenditure - Functional		1 524	22 635	68 648	63 942	83 768	165 218	34 410	60 583	102 310	84 294	155 754	582 846	1 425 933	1 150 509	1 165 92

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 45874

					Ви	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			Adjusted Budget	Adjusted Budget	Adjusted Budget
D 44			7	8 B	9	10	11	12 F	13	14		
R thousands		A	A1	В	С	D	E	F F	G	Н		
Capital expenditure on new assets by Asset Class/Sub-cl	<u>ass</u> 											
<u>Infrastructure</u>		383 834	421 924	-	_	_	_	35 293	35 293	457 218	428 699	417 017
Roads Infrastructure		71 670	86 647	_	-	_	_	33 528	33 528	120 175	62 136	52 645
Roads		71 670	78 647	-	-	_	_	33 528	33 528	112 175	62 136	52 645
Road Structures		-	_	-	-	-	_	_	-	_	-	_
Road Furniture		-	8 000	-	-	-	_	_	-	8 000	-	-
Capital Spares									-	_		
Storm water Infrastructure		38 450	48 070	_	-	_	_	(13 748)	(13 748)	34 323	30 378	24 716
Drainage Collection		38 450	48 070	_	-	_	_	(13 748)	(13 748)	34 323	30 378	24 716
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		39 477	44 477	_	-	_	_	20 000	20 000	64 477	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	44 477	_	_	_	_	20 000	20 000	64 477	95 750	90 400
Capital Spares									_	_		
Water Supply Infrastructure		162 545	176 208	_	_	_	_	(786)	(786)	175 423	157 811	188 720
Dams and Weirs		2 000		_	_	_	_	_		0	3 314	3 976
Boreholes									_	_		
Reservoirs		5 000	0	_	_	_	_	_	_	0	4 224	4 403
Pump Stations		_	_	_	_	_	_	_	_	_	_	_
Water Treatment Works		5 000	7 000	_	-	_	_	_	_	7 000	4 403	5 284
Bulk Mains		13 500	36 500	_	_	_	_	_	_	36 500		21 806
Distribution		36 500	36 500	_	-	_	_	(864)	(864)	35 636		39 426
Distribution Points		58 614	44 277	_	_	_	_	78	78	44 355	59 362	79 190
PRV Stations		6 000	6 000	_	_	_	_	_	_	6 000		4 634
Capital Spares		35 931	45 931	_	_	_	_	_	_	45 931	36 000	30 000
Sanitation Infrastructure		68 693		_	_	_	_	(3 702)	(3 702)	60 091	81 424	57 037
Pump Station		33 330	33 7 30					(3.132)	(3.02)	-	01.121	27 007
Reticulation		35 693	29 593	_	_	_	_	(3 110)	(3 110)	26 483	24 076	24 937

					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	10 000	_	-	_	_	(592)	(592)	9 408	10 448	_
Capital Spares		23 000	24 200	_	_	_	-	_	_	24 200	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	_	_	_	_	_	_	2 730	1 200	3 500
Data Centres		1 500	1 500	_	_	_	_	_	_	1 500	600	1 400
Core Layers		1 500	1 230	_	-	-	_	_	_	1 230	600	2 100
Distribution Layers		-	_	_	_	_	_	_	_	_	_	_
Capital Spares									_	-		
Community Assets		28 569	28 634	_	-	_	_	(12 779)	(12 779)	15 855	46 409	55 750
Community Facilities		28 419	28 364	_	-	-	_	(12 779)	-	15 585	45 829	54 700
Halls		_	_	_	-	-	_			_	_	_

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Centres		5 000	5 505	_	_	-	_	(3 770)		1 735	6 724	12 100
Crèches										-		
Clinics/Care Centres									_	-		
Fire/Ambulance Stations		3 000	3 000	_	_	-	_	_	_	3 000	1 800	10 500
Testing Stations		_	_	_	-	_	_	_	_	_	_	_
Museums									_	_		
Galleries		_	(60)	_	_	-	_	_	_	(60)	1 800	700
Theatres		_	_	_	-	_	_	_	_	_	_	_
Libraries		3 000	2 500	_	_	-	_	_	_	2 500	13 633	7 200
Cemeteries/Crematoria		250	250	_	_	-	_	_	_	250	300	700
Police									_	_		
Purls									_	_		
Public Open Space		_	_	_	_	-	_	_	_	_	1 200	1 050
Nature Reserves		100	100	_	_	-	_	_	_	100	2 200	1 750
Public Ablution Facilities		250	250	_	_	-	_	_	_	250	600	700
Markets									_	_		
Stalls		16 819	16 819	_	_	-	_	(9 009)	(9 009)	7 810	17 573	20 000
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		_	_	_	-	_	_	_	_	_	_	_
Capital Spares									_	_		
Sport and Recreation Facilities		150	270	_	-	-	_	-	_	270	580	1 050
Indoor Facilities									-	-		
Outdoor Facilities		150	270	-	-	-	_	_	-	270	580	1 050
Capital Spares									_	-		
Heritage assets		_	_	_	_	_	_	_	_	_	800	700
Monuments		_	_	_	_	_	_	_	_	_	800	700
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties Revenue Generating				-			-   -		-		_	
Improved Property		_	_	_	-	_	_	_	_		_	_
Unimproved Property									_			
Non-revenue Generating		_	_	-	-	_	_	_	_	_	_	_

Description   Ref   Original Budget   Prior Adjusted   Accum. Funds   Capital Endoget   Capital Endo						Ві	dget Year 2024	25				Budget Year +1 2025/26	Budget Year +2 2026/27
R Thousands Interview Property Unimproved Unimproved Property Unimproved Unimproved Unimproved Property Unimproved Unimprove	Description	Ref		Prior Adjusted		-	Unavoid.	Govt	_		Budget	Adjusted	Adjusted
Interpretable   Content	R thousands		Δ	7 A1	1	9 C							
Diningroved Properly			- /\	711				_	1				
Docentines										_	_		
Docentines	Other assets		48 636	46 559	_	_	_	_	(1 428)	(1 428)	45 131	57 191	80 974
PolyEnguisy Printes						_			. ,				
Builing Plan Offices   250   250   -   -   -   -   -   250   300   700	Municipal Offices		16 886	12 092	_	_	_	_	(1 000)	(1 000)	11 092	13 012	34 000
Workshops	Pay/Enquiry Points		_	_	_	-	_	_	_	_	_	_	_
Yards	Building Plan Offices		250	250	_	-	_	_	_	_	250	300	700
Stores	Workshops									_	_		
Laboratoriaes	Yards		_	_	_	-	_	_	_	_	_	_	_
Training Centres	Stores									_	_		
Manufacturing Plant	Laboratories		3 000	3 000	_	-	_	_	_	_	3 000	1 200	_
Depots	Training Centres									_	_		
Capital Spares   Capi	Manufacturing Plant									_	_		
Housing   Staff Housing   Staff Housing   26 000   29 717   -   -   -   (428)   (428)   29 290   14 679   17 224   -     -	Depots		2 500	1 500	_	-	_	_	_	_	1 500	28 000	29 050
Staff Housing   Social Housing   26 000   29 717	Capital Spares									_	_		
Social Housing Capital Spares   26 000   29 717     -   (428)   (428)   29 290   14 679   17 224			26 000	29 717	-	-	-	-	(428)	(428)	29 290	14 679	17 224
Capital Spares	Staff Housing									-	_		
Biological or Cultivated Assets	Social Housing		26 000	29 717	-	-	-	_	(428)	(428)	29 290	14 679	17 224
Discription	Capital Spares									-	-		
13 000   20 100   -   -   -   -   -   -   -   20 100   4 800   5 600	Biological or Cultivated Assets		_	_	_	_	_	_	_	_	_	_	-
Servitudes	Biological or Cultivated Assets									_	-		
Licences and Rights       13 000       20 100       -       -       -       -       -       20 100       4 800       5 600         Water Rights       Effluent Licenses       -	Intangible Assets		13 000	20 100	-	-	-	_	_	-	20 100	4 800	5 600
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   Load Settlement Software Applications   Unspecified   Solid Property Software Applications   Solid Property Solid Prope	1		13 000	20 100	-	-	_	-	-	-	20 100	4 800	5 600
Solid Waste Licenses										-	_		
Computer Software and Applications       13 000       20 100       -       -       -       -       -       -       -       20 100       4 800       5 600         Load Settlement Software Applications       Unspecified       -										-	-		
Load Settlement Software Applications       Unspecified       —       <										_	<del>-</del>		
Unspecified         Computer Equipment         3 415         5 315         -         -         -         27         27         5 342         2 155         2 565           Computer Equipment         3 415         5 315         -         -         -         -         -         27         27         5 342         2 155         2 565           Furniture and Office Equipment         26 050         33 934         -         -         -         -         -         1 000         1 000         34 934         28 034         23 750			13 000	20 100	-	=	_	_	_	-	20 100	4 800	5 600
Computer Equipment         3 415         5 315         -         -         -         -         27         27         5 342         2 155         2 565           Computer Equipment         3 415         5 315         -         -         -         -         -         27         27         5 342         2 155         2 565           Furniture and Office Equipment         26 050         33 934         -         -         -         -         -         1 000         34 934         28 034         23 750										-	_		
Computer Equipment         3 415         5 315         -         -         -         -         -         27         27         5 342         2 155         2 565           Furniture and Office Equipment         26 050         33 934         -         -         -         -         -         1 000         34 934         28 034         23 750	Unspecified									-	-		
Furniture and Office Equipment         26 050         33 934         -         -         -         -         1 000         1 000         34 934         28 034         23 750	Computer Equipment		3 415	5 315	-	-	-	-	27	27	5 342	2 155	2 565
	Computer Equipment		3 415	5 315	-	_	-	_	27	27	5 342	2 155	2 565
Furniture and Office Equipment         26 050         33 934         -         -         -         -         1 000         34 934         28 034         23 750	Furniture and Office Equipment		26 050	33 934		_			1 000	1 000	34 934	28 034	23 750
	Furniture and Office Equipment		26 050	33 934	_	_	-	_	1 000	1 000	34 934	28 034	23 750

					Вι	dget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	Е	F	G	Н		
Machinery and Equipment		26 869	27 344	-	-	-	-	2 274	2 274	29 618	24 120	22 610
Machinery and Equipment		26 869	27 344	-	-	-	_	2 274	2 274	29 618	24 120	22 610
Transport Assets		86 800	57 931	_	_	_	_	_	_	57 931	33 100	22 700
Transport Assets		86 800	57 931	_	-	-	_	-	-	57 931	33 100	22 700
<u>Land</u>		15 000	7 000	_	-	-	_	_	_	7 000	15 673	5 822
Land		15 000	7 000	-	1	-	_	-	_	7 000	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	632 174	648 742	-	-	-	_	24 388	24 388	673 130	640 982	637 488

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 45874

					Ві	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. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B B	C	D	E E	12   F	G	H H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-cla	SS .	,,					_					
		000 440	200 700					5.050	5 050	274 040	047.405	040 754
Infrastructure		289 416	368 760	_	_	_	_	5 250	5 250	374 010	217 405	210 751
Roads Infrastructure		99 000	138 100	-	_	_	_	_	-	138 100	56 951	70 404
Roads		90 500	120 600	_	_	_	_	_	-	120 600	46 160	58 434
Road Structures		-	47.500	-	_	_	_	_	-	-	-	-
Road Furniture		8 500	17 500	-	-	_	_	_	-	17 500	10 791	11 970
Capital Spares									-	-		
Storm water Infrastructure		_	-	_	_	_	_	_	-	-	_	_
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
Electrical Infrastructure		117 888	158 683	-	-	-	-	-	-	158 683	79 744	68 840
Power Plants									-	-		
HV Substations									-	-		
HV Switching Station		-	-	-	-	_	_	_	-	-	-	-
HV Transmission Conductors		27 642	71 642	-	-	_	_	_	-	71 642	18 000	7 000
MV Substations		-	-	-	-	_	_	_	-	-	-	-
MV Switching Stations		-	_	-	-	_	_	_	-	-	-	-
MV Networks		61 446	55 446	-	-	_	_	_	-	55 446	37 594	43 439
LV Networks		28 800	31 594	-	_	_	_	_	-	31 594	24 150	18 401
Capital Spares		_	_	-	_	_	_	_	-	-	-	_
Water Supply Infrastructure		72 528	71 978	_	_	_	_	5 250	5 250	77 228	80 710	71 507
Dams and Weirs		_	_	_	_	_	_	_	_	_	-	_
Boreholes									_	_		
Reservoirs		21 500	27 704	_	_	_	_	5 250	5 250	32 954	21 103	22 217
Pump Stations		2 500	0	_	_	_	_	_	_	0	3 500	5 250
Water Treatment Works		28 528		_	_	_	_	_	_	21 262	15 940	12 040
Bulk Mains		10 500	4 850	_	_	_	_	_	_	4 850	12 200	16 000
Distribution									_	_		
Distribution Points		9 500	18 161	_	_	_	_	_	_	18 161	27 967	16 000
PRV Stations									_	-		
Capital Spares									_	_		
Sanitation Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Pump Station									_	_		
Reticulation									_	_		
Waste Water Treatment Works									_	_		
Outfall Sewers									_	_		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	C	D	E	F	G	H		
Toilet Facilities									_	-		
Capital Spares									_	-		
Solid Waste Infrastructure		-	_	_	-	-	-	_	_	_	_	_
Landfill Sites									_	-		
Waste Transfer Stations									_	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									_	-		
Electricity Generation Facilities									_	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	-	-	-	-	_	-	_	-
Rail Lines									_	-		
Rail Structures									_	-		
Rail Furniture									_	_		
Drainage Collection									-	-		
Storm water Conveyance									-	_		
Attenuation									-	_		
MV Substations									_	-		
LV Networks									-	_		
Capital Spares									_	-		
Coastal Infrastructure		_	_	_	-	-	-	_	_	_	_	_
Sand Pumps									_	_		
Piers									-	_		
Revetments									-	_		
Promenades									_	_		
Capital Spares									_	_		
Information and Communication Infrastructure		_	_	_	_	-	_	_	_	_	_	_
Data Centres									_	_		
Core Layers									_	_		
Distribution Layers									_	_		
Capital Spares									-	-		
Community Assets		12 470	9 711	_	-	_	_	_	_	9 711	19 646	18 300
Community Facilities		5 300	2 161	_	-	-	-	-	_	2 161	10 700	7 800
Halls									-	-		
Centres									_	-		
Crèches									_	-		
Clinics/Care Centres									-	_		
Fire/Ambulance Stations		-	701	_	-	-	-	_	-	701	-	-

					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 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	-	-	-	_	_	-	1 160	10 400	7 800
Theatres		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	-	-	-	_	-	-	7 550	8 946	10 500
Indoor Facilities									-	_		
Outdoor Facilities		7 170	7 550	-	-	-	_	_	-	7 550	8 946	10 500
Capital Spares									-	-		
Heritage assets		-	_	_	-	-	_	_	_	-	_	_
Monuments		_	_	_	_	_	_	_	_	_	_	_
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties												
Investment properties Revenue Generating		-	-	- -	-		_	_	_ _		- -	
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	_	_	-	-
Improved Property									_	-		
Unimproved Property									-	_		
Other assets		1 000	4 000	_	_	_	_	_	_	4 000	_	700
Operational Buildings		1 000	4 000		-	_	_	_	_	4 000	_	700
Municipal Offices		1 000	4 000		-	-	_	-	_	4 000	-	-
Pay/Enquiry Points		_	_	_	_	_	_	_	_	_	_	700

					Bu	ıdget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	Å1	В	C	D	E	F	G	H		
Building Plan Offices									_	_		
Workshops									-	-		
Yards									-	_		
Stores									-	-		
Laboratories									-	_		
Training Centres									-	-		
Manufacturing Plant		-	-	-	-	-	_	_	-	-	_	_
Depots									-	-		
Capital Spares									-	-		
Housing		-	-	-	-	_	-	-	-	-	_	_
Staff Housing									-	_		
Social Housing									-	-		
Capital Spares									-	_		
Biological or Cultivated Assets		-	_	-	-	-	_	_	_	-	_	_
Biological or Cultivated Assets									-	-		
Intangible Assets		_	_	_	_	_	_	_	_	_	_	_
Servitudes									_	_		
Licences and Rights		-	-	-	-	-	-	-	_	-	-	-
Water Rights									-	_		
Effluent Licenses									-	_		
Solid Waste Licenses									-	_		
Computer Software and Applications									-	_		
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		_	_	_	_	_	_	_	_	_	_	_
Computer Equipment									_	_		
Furniture and Office Equipment		-	_	_	-	_	-	-	_		_	_
Furniture and Office Equipment									-	-		
Machinery and Equipment		_	_	_	_	-	_	_	-	-	_	_
Machinery and Equipment									-	-		
Transport Assets		_	_	_	_	_	_	_	_	_	_	_
Transport Assets		-	_	_	_	_	_	_	_	_	-	_
Land		-	_	_	-	_	-	_	_		-	-
Land									-	_		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	_	-	_	_	_
Zoo's, Marine and Non-biological Animals									-	_		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		_	7	8	9	10	11	12	13	14	_	_
R thousands		Α	A1	В	С	D	E	F	G	Н		
<u>Living resources</u>		_	_	_	-	_	_	_	_	-	_	_
Mature		_	_	_	-	_	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	_		
Immature		_	_	_	_	-	_	_	_	_	_	_
Policing and Protection									_	_		
Zoological plants and animals									_	_		
Total Capital Expenditure on renewal of existing assets to be adjusted	1	302 886	382 471	_	_	_	_	5 250	5 250	387 721	237 051	229 751

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 45874

					Ru	dget Year 2024	/25				Budget Year +1	
<b>5</b>	<b> </b> _ ,		I	Г				T	T I	A 1: 4 I	2025/26	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
		Budget	7	8	9	10	11	12	13	14	Duuget	Buuget
R thousands		Α	A1	В	C	D	E	F	G	Н		
Repairs and maintenance expenditure by Asset Class/Sub-	class											
<u>Infrastructure</u>		207 484	187 455	_	_	_	_	_	_	187 455	188 195	196 852
Roads Infrastructure		130 646	117 582	_	_	_	_	_	_	117 582	117 582	122 991
Roads		130 646	117 582	_	_	_	_	_	_	117 582	117 582	122 991
Road Structures		_	_	_	_	_	_	_	_	_	_	_
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		1 977	1 780	_	_	-	-	_	_	1 780	1 780	1 861
Drainage Collection		1 977	1 780	_	-	_	_	_	_	1 780	1 780	1 861
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		24 861	23 713	_	_	-	_	_	_	23 713	23 713	24 804
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors		23 594	21 618	_	_	-	_	_	_	21 618	21 618	22 613
MV Substations		_	_	_	-	_	_	_	_	_	_	-
MV Switching Stations									_	_		
MV Networks		1 267	2 095	_	-	_	_	_	_	2 095	2 095	2 191
LV Networks		_	_	_	_	-	_	_	_	_	_	_
Capital Spares									_	_		
Water Supply Infrastructure		2 180	1 962	_	-	_	_	_	_	1 962	1 962	2 053
Dams and Weirs									_	_		
Boreholes									_	_		
Reservoirs		157	141	_	-	_	_	_	_	141	141	148
Pump Stations									_	_		
Water Treatment Works		253	227	_	-	_	_	_	_	227	227	238
Bulk Mains		1 771	1 594	_	_	-	_	_	_	1 594	1 594	1 667
Distribution									_	_		
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		46 516	41 985	_	-	-	_	_	_	41 985	41 985	43 916
Pump Station									_	_		
Reticulation		46 516	41 985	-	-	-	_	_	_	41 985	41 985	43 916

					Ві	udget Year 2024	25				Budget Year +1 2025/26	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	Č	D	E	F	G	Н		
Waste Water Treatment Works									_	_		
Outfall Sewers									_	_		
Toilet Facilities									_	_		
Capital Spares									_	_		
Solid Waste Infrastructure		1 303	433	_	_	_	_	_	_	433	1 173	1 227
Landfill Sites		1 303	433	-	-	_	_	_	_	433	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		-	_	_	-	_	5 163		5 400
Community Facilities		4 303			-	-	_	-	_	3 873		4 051
Halls		1 446	1 302	-	-	_	_	-	_	1 302	1 302	1 362

					Bu	dget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	H		
Centres									_	_		
Crèches									_	_		
Clinics/Care Centres									_	-		
Fire/Ambulance Stations									_	_		
Testing Stations									_	_		
Museums									-	_		
Galleries									_	_		
Theatres									-	_		
Libraries		390	351	_	-	-	_	_	_	351	351	367
Cemeteries/Crematoria		1 027	924	_	_	-	_	_	_	924	924	967
Police									_	_		
Purls		1 440	1 296	_	-	_	_	_	_	1 296	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	-	-	-	-	-	_	1 290	1 290	1 349
Indoor Facilities									_	_		
Outdoor Facilities		1 430	1 290	_	-	-	_	_	_	1 290	1 290	1 349
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	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	В	C	D	E	F	G	H		
Improved Property							_	-	_			
Unimproved Property									-	_		
Other assets		27 828	25 795	_	_	_	_	_	_	25 795	25 795	26 982
Operational Buildings		27 828	25 795	_	-	-	_	_	-	25 795	25 795	26 982
Municipal Offices		25 614	23 803	-	-	_	_	_	_	23 803	23 803	24 898
Pay/Enquiry Points		1 909	1 718	-	-	_	_	_	-	1 718	1 718	1 797
Building Plan Offices									_	_		
Workshops		305	274	-	-	_	_	_	_	274	274	287
Yards									_	_		
Stores									_	_		
Laboratories									_	_		
Training Centres									_	_		
Manufacturing Plant									_	_		
Depots									_	_		
Capital Spares									_	_		
Housing		_	_	-	-	-	_	-	-	_	_	_
Staff Housing									_	_		
Social Housing									_	_		
Capital Spares									-	-		
Biological or Cultivated Assets		_	_	_	-	_	-	_	_	_	_	_
Biological or Cultivated Assets									-	-		
Intangible Assets		-	-	-	-	-	-	_	_	-	_	_
Servitudes									-	_		
Licences and Rights		_	-	-	-	-	-	-	-	_	_	-
Water Rights									-	_		
Effluent Licenses									-	_		
Solid Waste Licenses									-	_		
Computer Software and Applications		_	_	-	-	_	_	_	-	_	_	_
Load Settlement Software Applications									-	_		
Unspecified									-	-		
Computer Equipment		747	672	-	-	-	-	-	_	672	672	703
Computer Equipment		747	672	-	-	-	-	-	_	672	672	703
Furniture and Office Equipment		23 445	21 807	_	_	-	_	10 000	10 000	31 807	21 807	22 810
Furniture and Office Equipment		23 445	21 807	-	-	-	_	10 000	10 000	31 807	21 807	22 810

					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		220 057	198 773	_	_	_	_	10 000	10 000	208 773	198 033	207 142
Machinery and Equipment		220 057	198 773	-	-	-	-	10 000	10 000	208 773	198 033	207 142
Transport Assets		39 777	47 791	_	-	-	_	_	-	47 791	47 791	49 990
Transport Assets		39 777	47 791	-	-	-	-	-	-	47 791	47 791	49 990
<u>Land</u>		-	_	_	-	-	_	_	-	-	_	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		_	_	_	-	-	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals									-	_		
<u>Living resources</u>		-	_	-	-	-	_	-	-	-	-	-
Mature		_	_	-	-	-	_	-	-	_	-	-
Policing and Protection									-	_		
Zoological plants and animals									_	-		
Immature		-	_	-	-	-	_	-	_	_	_	-
Policing and Protection									-	-		
Zoological plants and animals									_	_		
Total Repairs and Maintenance Expenditure to be adjusted	1	525 070	487 456	_	-	-	_	20 000	20 000	507 456	487 456	509 879

# BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 45874

		Budget Year 2024/25									Budget Year +1 Budget Year +2	
											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		А	A1	В	Č	D	E	F	G	H		
Depreciation by Asset Class/Sub-class												
<u>Infrastructure</u>		455 617	455 617	_	_	_	_	10 212	10 212	465 828	501 994	612 973
Roads Infrastructure		225 098	225 098	_	_	_	_	_	_	225 098	248 011	302 840
Roads		159 842		_	_	_	_	_	_	159 842	176 112	215 046
Road Structures		50 692		_	_	_	_	_	_	50 692	55 852	68 200
Road Furniture		14 565		_	_	_	_	_	_	14 565	16 047	19 595
Capital Spares									_	_		
Storm water Infrastructure		_	_	_	_	-	_	_	_	_	_	_
Drainage Collection		_	_	_	_	-	_	_	_	_	_	_
Storm water Conveyance		_	_	_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	_	_	_	_	_	_	_
Electrical Infrastructure		106 717	106 717	_	_	-	_	_	_	106 717	117 580	143 574
Power Plants		_	_	-	_	_	_	_	_	_	_	_
HV Substations		6 641	6 641	_	_	_	_	_	_	6 641	7 317	8 935
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		43 597	43 597	_	_	_	_	_	_	43 597	48 035	58 654
LV Networks		56 479	56 479	_	_	_	_	_	_	56 479	62 228	75 985
Capital Spares									_	_		
Water Supply Infrastructure		79 821	79 821	_	_	_	_	10 212	10 212	90 033	87 947	107 389
Dams and Weirs		7 085		_	_	_	_	_	_	7 085	7 806	9 532
Boreholes		103	103	_	_	_	_	_	_	103	114	139
Reservoirs		2 949		_	_	_	_	_	_	2 949	3 249	3 968
Pump Stations		97	97	_	_	_	_	_	_	97	107	130
Water Treatment Works		1 421	1 421	_	_	_	_	_	_	1 421	1 566	1 912
Bulk Mains		21 716		_	_	_	_	_	_	21 716	23 927	29 216
Distribution		46 385		_	_	_	_	10 212	10 212	56 597	51 107	62 405
Distribution Points									_	_		
PRV Stations		65	65	_	_	_	_	_	_	65	71	87
Capital Spares									_	_		
Sanitation Infrastructure		43 674	43 674	_	_	_	_	_	_	43 674	48 120	58 758
Pump Station		9 320		_	_	_	_	_	_	9 320	10 269	12 539
Reticulation		29 415			_	_	_	_	_	29 415	32 409	39 574

					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	/ A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Waste Water Treatment Works		4 939	4 939		-		_	_	_	4 939	5 442	6 645
Outfall Sewers		_	_	_	_	_	_	_	_	_	_	_
Toilet Facilities									_	_		
Capital Spares									_	_		
Solid Waste Infrastructure		276	276	_	_	-	_	_	_	276	304	371
Landfill Sites		97	97	_	_	-	_	_	_	97	107	131
Waste Transfer Stations		105	105	_	_	_	_	_	_	105	116	141
Waste Processing Facilities									_	_		
Waste Drop-off Points		74	74	_	-	_	_	_	_	74	81	99
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	-		
Capital Spares									_	_		
Rail Infrastructure		29	29	_	-	-	_	_	_	29	32	39
Rail Lines		29	29	_	-	-	_	_	_	29	32	39
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		-	-	-	_	_	45 655	50 302	61 423
Community Facilities		42 884	42 884		-	-	-	-	_	42 884	47 249	57 695
Halls		13 305	13 305	-	-	_	_	-	-	13 305	14 660	17 901

					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 B	C	D	E	F	G	1 <del>4</del> H		
Centres									_	_		
Crèches		11 609	11 609	_	_	-	_	_	_	11 609	12 791	15 619
Clinics/Care Centres		1 739	1 739	_	_	-	_	_	_	1 739	1 916	2 340
Fire/Ambulance Stations		2 382	2 382	_	_	-	_	_	_	2 382	2 625	3 205
Testing Stations		1 125	1 125	_	-	_	_	_	_	1 125	1 240	1 514
Museums									_	_		
Galleries									_	_		
Theatres									_	_		
Libraries		2 009	2 009	_	_	-	_	_	_	2 009	2 214	2 703
Cemeteries/Crematoria		3 197	3 197	_	-	_	_	_	_	3 197	3 523	4 301
Police									_	_		
Purls									_	_		
Public Open Space		2 644	2 644	_	_	-	_	_	_	2 644	2 914	3 558
Nature Reserves		91	91	_	-	_	_	_	_	91	100	122
Public Ablution Facilities		441	441	_	-	_	_	_	_	441	486	593
Markets									_	_		
Stalls		2 756	2 756	_	-	_	_	_	_	2 756	3 036	3 708
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		1 585	1 585	_	-	_	_	_	_	1 585	1 746	2 132
Capital Spares		-	_	_	-	-	_	_	_	_	-	_
Sport and Recreation Facilities		2 771	2 771	-	-	-	_	-	-	2 771	3 053	3 728
Indoor Facilities									-	_		
Outdoor Facilities		2 771	2 771	-	-	-	_	_	-	2 771	3 053	3 728
Capital Spares									-	_		
Heritage assets		_	_	_	_	_	_	_	_	_	_	_
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		_	_	_	_	_	_	_	_	_	_	_
Investment properties Revenue Generating		_	<b>-</b>	-			-   -		_			
Improved Property		_	_	_	-		_	_	_		_	_
Unimproved Property		_	_	_	_	_	_	_	_	_	_	_
Non-revenue Generating		_	_	_	-	-	_	_	_	_	_	_

Ref   Original Budget   Prior Adjusted Budget   Prior Adjusted Budget   Prior Adjusted Budget   Ref Budget   Prior Adjusted Budget   Ref Budget	2025/26 Adjusted Budget  25 565 23 148 22 907 145 33 64	28 266 27 971 177 41
Rethousands	23 148 22 907 145 33	28 266 27 971 177 41
Improved Property	23 148 22 907 145 33	28 266 27 971 177 41
Unimproved Property	23 148 22 907 145 33	28 266 27 971 177 41
Operational Buildings	23 148 22 907 145 33	28 266 27 971 177 41
Municipal Offices         20 790         20 790         -         -         -         -         -         20 790         20 790         -         -         -         -         20 790         20 790         -         -         -         -         -         -         -         131         131         131         -	22 907 145 33	27 971 177 41
Pay/Enquiry Points	145 33	177 41
Building Plan Offices   Workshops   30   30   -   -   -   -   -   30   30	33	41
Workshops   30   30   -   -   -   -   -   -   30     Yards   58   58   58   -   -   -   -   58     Laboratories   -   -   -   58     Laboratories   -   -   -   -   -     Training Centres   -   -   -   -   -   -     Manufacturing Plant   -   -   -   -   -   -   -     Depots   -   -   -   -   -     Depots   -   -   -   -   -   -     Capital Spares   -   -   -   -   -   -   -     Housing   2 194   2 194   -   -   -   -   -   -   -     Staff Housing   1 660   1 660   -   -   -   -   -   -     Staff Housing   1 660   1 660   -   -   -   -   -     Capital Spares   -   -   -   -   -   -     Biological or Cultivated Assets   -   -   -   -   -     Intangible Assets   788   788   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -     Training Centres   -   -   -   -   -     Training Centres   -   -   -   -   -   -     Training Centres   -   -   -   -     Training Centres   -   -   -   -   -     Training Centres   -   -   -   -     Training Centres   -   -   -   -   -     Training Centres   -   -   -   -   -     Training Centres   -   -   -   -     Training Centres   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -   -   -     Training Centres   -   -   -   -   -   -   -		
Yards   Stores   St		
Stores	64	78
Laboratories       ————————————————————————————————————	64	78
Training Centres		
Manufacturing Plant       Depots       — </td <td></td> <td></td>		
Depots		
Capital Spares       1       2 194		
Housing   Staff Housing   533   533   -   -   -   -   -   -   533   533       Social Housing   Capital Spares   -   -   -   -   -   -   -   -   -     Biological or Cultivated Assets   -   -   -   -   -   -   -   -   -     Intangible Assets   788   788   -   -   -   -   -   -   -   788   788   -   -   -   -   -   -   -   -   -		
Staff Housing       533       533       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       1 660       -		
Social Housing Capital Spares       1660       1660       -	2 417	
Capital Spares         —	588	718
Comparison   Cultivated Assets   Comparison   Comparison   Cultivated Assets   Comparison   Cultivated Assets   Comparison   Comparison   Cultivated Assets   Comparison   Cultivated Assets   Comparison   Comparison   Cultivated Assets   Comparison   Comparison   Cultivated Assets   Comparison   Cultivated Assets   Comparison   Comparison	1 830	2 234
Biological or Cultivated Assets		
<u>Intangible Assets</u> 788 788 788	_	_
	868	1 060
Servitudes         —         —         —         —         —         —         —         —         —         —         —         788         788         —         —         —         —         —         —         788         —         —         —         —         —         —         788         —	868	1 060
	000	1 000
Water Rights  Effluent Licenses		
On Bull Manufact Line manual		
	868	1 060
	000	1 000
Load Settlement Software Applications – – – Lineaccified		
Unspecified	-	_
Computer Equipment         -	-	_
Computer Equipment	-	-
Furniture and Office Equipment         9 486         9 486         -         -         -         -         -         9 486	· ·	12 762
Furniture and Office Equipment         9 486         9 486         -         -         -         -         -         -         9 486	10 451	12 762

					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	E	F	G	Н		
Machinery and Equipment		4 375	4 375	_	_	_	_	_	_	4 375	4 820	5 886
Machinery and Equipment		4 375	4 375	-	-	-	_	-	-	4 375	4 820	5 886
<u>Transport Assets</u>		27 973	27 973	_	_	-	_	_	_	27 973	30 821	37 634
Transport Assets		27 973	27 973	-	-	-	-	-	-	27 973	30 821	37 634
Land		-	_	_	_	_	_	_	_	_	_	_
Land		-	-	-	-	-	_	-	-	-	-	_
Zoo's, Marine and Non-biological Animals		-	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		_	_	-	-	-	_	-	-	_	_	_
Living resources		-	-	-	-	-	-	-	_	-	-	-
Mature		_	_	_	_	_	_	_	_	_	_	_
Policing and Protection									-	_		
Zoological plants and animals									_	-		
Immature		-	_	_	_	-	_	_	_	-	_	_
Policing and Protection									_	_		
Zoological plants and animals									-	-		
Total Depreciation to be adjusted	1	567 097	567 097	-	-	-	-	10 212	10 212	577 309	624 823	762 955

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 45874

					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	B	Č	D	E E	F	G	H		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-cl	lass											
Infrastructure		255 505	337 594	_	_	_	_	(33 789)	(33 789)	303 805	205 573	221 572
Roads Infrastructure		108 544	201 779	_	_		_	(18 000)	·	183 779	36 161	42 725
Roads		86 587	179 822	_	_	_	_	(18 000)	1 1	161 822		18 725
Road Structures		21 958	21 958	_	_	_	_	(10 000)	(10 000)	21 958	12 433	24 000
Road Furniture		21 000	2.000						_	_	12 100	21000
Capital Spares									_	_		
Storm water Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Drainage Collection		_	_	_	_		_	_	_	_	_	
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		15 000	15 000	_	_	_	_	(11 295)		3 705	15 000	20 000
Power Plants		13 000	13 000	_	_		_	(11 255)	(11 233)	-	13 000	20 000
HV Substations									_	_ _		
HV Switching Station									_	_		
HV Transmission Conductors									_	_ _		
MV Substations									_	_		
MV Switching Stations									_	_ _		
MV Networks		15 000	15 000	_	_	_	_	(11 295)		3 705	15 000	20 000
LV Networks		13 000	13 000	_	_	_	_	(11 293)	(11 293)	5 705	15 000	20 000
Capital Spares		_	_	_	_	_	_	_	_		_	_
Water Supply Infrastructure		21 000	6 000	_	_	_		(5 250)		750	12 448	10 881
Dams and Weirs		21 000	-		_		_	(3 230)	(3 230)	730	12 440	10 001
Boreholes		_	_	-	_	_	_	_	_		_	_
Reservoirs									-	-		
Pump Stations		7 000	5 000	-	-	-	_	(5 000)	(5 000)	- 0	5 224	5 881
Water Treatment Works		7 000	5 000	-	-	-	-	(5 000)	(5 000)		5 224	5 00 1
Bulk Mains		14 000	1 000					(250)	(250)	- 750	7 224	5 000
Distribution		14 000		-	-	-	_	(250)	(250)			5 000
		_	_	-	-	-	-	_	_	-	_	_
Distribution Points									-	-		
PRV Stations									-	-		
Capital Spares		400.004	111.001					750	756	115 /17	110 001	100 407
Sanitation Infrastructure		100 861	114 661	_	-	_	-	756	756	115 417	118 281	128 167
Pump Station		27 720	- E4 161	_	-	-	_	0.000	0.000	- EC 463	- F7 F70	-
Reticulation		37 739	54 161	-	-	-	_	2 302		56 463	57 572	52 300
Waste Water Treatment Works		-		-	-	-	-	- (4.546)	(4.540)	-	- 00.740	75.007
Outfall Sewers		63 122	60 500	-	-	-	_	(1 546)	(1 546)	58 954	60 710	75 867

					Bu	dget Year 2024	/25				Budget Year +1 E 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	С	D	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	42 524	-	-	-	_	(2 274)	(2 274)		50 978	56 824
Community Facilities		24 300	22 396	-	-	-	-	-	_	22 396	45 366	38 674
Halls		3 500	2 500	-	-	-	-	-	-	2 500	16 212	7 424
Centres		-	455	-	-	-	-	-	-	455	600	700
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		

					Bu	ıdget Year 2024	/25				Budget Year +1   2025/26	
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		
Testing Stations		1 000	1 000	_	-	-	_	_	-	1 000	3 600	2 800
Museums									-	_		
Galleries									-	-		
Theatres									-	_		
Libraries									-	_		
Cemeteries/Crematoria		3 000	1 972	-	-	_	_	_	-	1 972	2 970	3 150
Police									-	_		
Purls									-	-		
Public Open Space		-	_	_	-	-	_	_	-	-	-	-
Nature Reserves		6 800	6 469	_	-	-	_	_	-	6 469	14 446	19 600
Public Ablution Facilities		-	_	_	-	_	_	_	-	-	-	-
Markets		-	_	_	-	_	_	_	-	-	-	-
Stalls									-	-		
Abattoirs									-	-		
Airports									_	_		
Taxi Ranks/Bus Terminals		10 000	10 000	_	-	_	_	_	_	10 000	7 538	5 000
Capital Spares									_	_		
Sport and Recreation Facilities		4 800	20 128	-	-	-	-	(2 274)	(2 274)	17 854	5 612	18 150
Indoor Facilities		-	_	-	-	-	_	_	-	-	-	-
Outdoor Facilities		4 800	20 128	-	-	-	-	(2 274)	(2 274)	17 854	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							-   -		- -	-		
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	_	_	-	-
Improved Property									_	-		
Unimproved Property									-	-		
Other assets		9 800	21 953	_	_	_	_	(1 126)	(1 126)	20 827	13 324	17 490
Operational Buildings		9 800	21 953	_	_	_	_	(1 126)		20 827	13 324	17 490
Municipal Offices		1 000	700	-	-	-	-	_	` _ '	700	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		А	A1	В	С	D	Е	F	G	Н		
Building Plan Offices									_	_		
Workshops									_	_		
Yards									_	_		
Stores		-	_	-	-	-	_	-	_	_	-	-
Laboratories		_	_	-	-	_	_	_	_	_	-	-
Training Centres		-	_	-	-	-	_	-	_	_	-	-
Manufacturing Plant		-	_	-	-	-	_	-	_	_	-	-
Depots		8 800	21 253	-	-	-	_	(1 126)	(1 126)	20 127	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	600	1 050
Transport Assets		1 000	0	_	-	-	-	-	_	0	600	1 050
<u>Land</u>		_	_	_	_	_	_	_	_	_	_	_
Land									_	_		
Zoo's, Marine and Non-biological Animals		400	200	_	_	_	_	_	_	200	400	350
Zoo's, Marine and Non-biological Animals		400	200		-	_	_	_	_	200	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		
<u>Living resources</u>		-	-	-	-	-	_	-	_	-	-	_
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	402 271	_	-	_	_	(37 189)	(37 189)	365 082	272 475	298 686

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 45874

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 an	nd Expenditure Fra	mework	
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												- Duuget Buuget	Suuyet	Dauget	Dudyet	Bauget
Administrative And Corporate Support	Fibre Network	C001002009002 0000	NEW	and responsive economi	ii Growth	CIPAL STRATEGIC	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 180	_	_	_	_
Administrative And Corporate Support	ay Day Electronic Attendance System F	oPC002003005_00043	NEW	ve and development-oriel	r Growth	/ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 990		-		
Administrative And Corporate Support Cemeteries, Funeral Parlours And Crematori	Master Data Management Cambridge Cemetery	002003007002004_00 2002002002001011	NEW UPGRADING	ve and development-oriei ponsive and sustainable s		/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	0	0	3 000 2 100	1 800	1 800	2 100	2 100
Cemeteries, Funeral Parlours And Crematori	Development Of Cemeteries-Coastal	2002002002001011_	UPGRADING	onsive and sustainable s		TEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	o	0	350 –	450	450	700	700
Cemeteries, Funeral Parlours And Crematori Cemeteries, Funeral Parlours And Crematori	Development Of Cemeteries-Inland Development Of Cemeteries-Midland		UPGRADING UPGRADING	onsive and sustainable s onsive and sustainable s	Inclusion and Access	ITEGRATED /TRAN	Community Facilities Community Facilities	Cemeteries/Crematoria Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 200 600 1 200 700	1 350 870	1 350 870	700 700	700 700
Community Halls And Facilities	Development Of C/Halls & Facilities		UPGRADING	ive and development-oriei	II.	TIVE AND PRODU	Community Facilities	Halls	LO CITY METROPOLITAN MUNICIPALITY - COA	o	0	1 000 -	600	600	700	700
Community Parks (Including Nurseries)	Construction Staff Accommodation	_	RENEWAL		Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 500	-	-	-	-
Community Parks (Including Nurseries)  Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Faci Refurbishment & Upgrading Of Facilities		RENEWAL RENEWAL	nd healthy life for all South	h Inclusion and Access	ITEGRATED /TRAN	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 350 - 600	300	300 300	700	700
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	ITEGRATED /TRAN	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	320 -	300	300	700	700
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Cleaning Mach & Equip Baby Lee Jegels Grass Cutting Equipment	PC002003009_00012 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 - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 100 - 66	_			
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036			Growth	/ELL GOVERNED (	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	ō	0	250 –	800	800	700	700
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors E		NEW		Growth	/ELL GOVERNED (	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 151 300 300	300	-	- 700	- 700
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Refurbisment Of Nature Reserve(Boardwa Botanical Gardens	2002002003001010	UPGRADING UPGRADING	nd healthy life for all South ive and development-ories		A GREEN CITY ITEGRATED /TRAN	Sport And Recreation Facilities Operational Buildings	Outdoor Facilities Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	300 300 - 180	500	300 500	350	700 350
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	_	UPGRADING	ve and development-oriel		ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000 3 874	5 224	5 224	10 000	10 000
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Jpgra & Devel Of Community Parks - Mic Jpgrading & Devel Of Community Parks -		UPGRADING UPGRADING	ve and development-oriei ve and development-oriei		ITEGRATED /TRAN	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 – 500 –	300	300 300	350 350	350 350
Community Parks (Including Nurseries)	pgrading And Develop Of Comm Parks	_	UPGRADING	ve and development-oriel		ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	o	0	500 -	300	300	350	350
Community Parks (Including Nurseries)	Upgrading Of Parks Depot	2002002003001010_0	UPGRADING	ve and development-orie		/ELL GOVERNED (	Operational Buildings	Depots Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	300 – 100 220	800	800	700	700 700
Community Parks (Including Nurseries) Community Parks (Including Nurseries)	Plant - Nature Reserve Develop Beach And Nature Reserves Infr	002003002002002_00 a002003003001001_00	NEW NEW	nd healthy life for all South ive and development-oriel		A GREEN CITY A GREEN CITY	Sport And Recreation Facilities Operational Buildings	Outdoor Facilities Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100 220 - 500	180	180	700	700
Disaster Management	Tactical Radio Network	PC002003009_00040			Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 500 -	-	-	- /	-
Disaster Management  Economic Development/Planning	Construction Of New Disaster Manageme Traffic Signals	m002003003001010_00 001001001006003 00		ive and development-oriel and responsive economic		CONNECTED CIT	Operational Buildings Roads Infrastructure	Depots Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 500 1 500 6 000 11 000	2 179	2 179	1 050 5 000	1 050 5 000
Economic Development/Planning	Sleeper Site Road	001001001000003_00		and responsive economi		CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	o	0	25 000 20 000	6 000	6 000	-	-
Economic Development/Planning Electricity	Traffic Signals Electrification - Informal Dwelling Area	C001002006003_000		and responsive economic and responsive economic	i Growth i Inclusion and Access	CONNECTED CIT	Roads Infrastructure Electrical Infrastructure	Road Furniture My Networks	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 8 000 15 000 3 705	- 15 000	- 15 000	20 000	20 000
Electricity	Lv Networks - Rw=whole Metro	PC001002001007_00	NEW	and responsive economi	i Growth	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	Ö	0	- 20 000	15 000	- 15 000	20 000	20 000
Electricity	Office Furn & Equipment (Directorate)			ve and development-oriel	r Growth Growth	/ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500 1 050 2 000 1 400	500 1 200	500 1 200	500 1 400	500 1 400
Electricity Electricity	Tools And Equipment (Specialised Vehic Hv Transmission Conductor - Rc=coasta			and responsive economi		CONNECTED CIT	Machinery And Equipment Electrical Infrastructure	Machinery And Equipment Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - WHO	o	0	27 642 31 642	18 000	18 000	7 000	7 000
Electricity	lv Transmission Conductor - Rc=coasta	_		and responsive economi		CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 20 000	-	-	-	-
Electricity Electricity	Hv Transmission Network Mv Network - Rn=inland	001001001001004_00 001001001001001007 00		and responsive economic and responsive economic		CONNECTED CIT	Electrical Infrastructure Electrical Infrastructure	Hv Transmission Conductors Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 20 000 61 446 55 446	21 428	21 428	30 372	30 372
Electricity	Lv Network - Rc=coastal	001001001001008_00	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	28 800 31 594	24 150	24 150	18 401	18 401
Electricity Finance	Building Alter - B/Bay Civic Centre & Op Indigent Management System	01001002003001001_0 001001002006001_00	UPGRADING UPGRADING	ve and development-oriel and responsive economic		/ELL GOVERNED ( CIPAL STRATEGIC	Operational Buildings Roads Infrastructure	Municipal Offices Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 000 700 - 5 390	600	600	700	700
Finance	Smart Metering Solutions (Electricity)	C001002001008_000	NEW	and responsive economi	i Growth	/ELL GOVERNED (	Electrical Infrastructure	Lv Networks	LO CITY METROPOLITAN MUNICIPALITY - ADM	Ö	0	16 477 21 477	6 000	6 000	- 1	_
Finance	-	C001002004010_000		and responsive economic		/ELL GOVERNED (	Water Supply Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	35 931 45 931	36 000	36 000	30 000	30 000
Finance Finance	Laptop - Interns Office Furn & Equipment (Directorate)	PC002003004_00004 PC002003005_00026		ve and development-oriei ve and development-oriei		/ELL GOVERNED (	Computer Equipment Furniture And Office Equipment	Computer Equipment Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	115 27 850 2 150	115 500	115 500	115 500	115 500
Finance	P-Cnin Furn & Off Equip	PC002003005_00001	NEW	ve and development-oriel	r Growth	/ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	- 86	-	-	-	-
Finance Finance	Constr Of Off Accom -Customer Care Off Construction Of Office Accomodation -		NEW NEW	ve and development-oriei ve and development-oriei		IPAL STRATEGIC	Operational Buildings Operational Buildings	Municipal Offices Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	4 686 3 186 - 1 358	2 400	2 400	6 000	6 000
Finance	Refurbishment Of Munifin Building	002003003001001_00	NEW	ive and development-oriei		/ELL GOVERNED (	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3 000 2 000	_		I	_
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002001002001005_0	RENEWAL	onsive and sustainable s	Inclusion and Access	CIPAL STRATEGIC	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 701	-	-	-	-
Fire Fighting And Protection Fire Fighting And Protection	Emergency Serv Call Out & Response Sy Fire Engines Procured C/O	PC002003009_00040			Growth Growth	TIVE AND PRODU CIPAL STRATEGIC	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 2 500 - 4 936	_			
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	2002002003001010_0		ve and development-oriel	r Governance	/ELL GOVERNED (	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 13 078	-	-	- //	-
Fire Fighting And Protection Fleet Management	Refurbishment Of Fire Engines Bcm Fleet Plant Spec Equip & S/Waste Vo	C002002002010_000			Governance Growth	TIVE AND PRODU	Transport Assets Transport Assets	Transport Assets Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 000 - 7 980	600	600	1 050	1 050
Fleet Management	Bcm Fleet Plant Spec Equip & S/Waste V	elPC002003010_00009	NEW		Growth	ITEGRATED /TRAN	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	ō	0	60 000 20 000	-	-	5 000	5 000
Governance Function	Audit Software	PC002003005_00038		ve and development-orie		/ELL GOVERNED (	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 1 426 - 3 000	-	-	-	-
Health Services Housing	Refurb Nu 6 Mdants Off - Mun Health Sei Amalinda 179 Military Veterans- Water			ve and development-oriel and responsive economic		A GREEN CITY ITEGRATED /TRAN	Operational Buildings Water Supply Infrastructure	Municipal Offices Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	o o	0	750 -	1 000	1 000	1 179	1 179
Housing	, ·	C001002004008_000		and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2 000 -	5 224	5 224	5 224	5 224
Housing Housing	Cluster 1 - Water Cluster 1 - Water	PC001002004008_0 C001002004008_000		and responsive economic and responsive economic	i Growth i Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	_ 150 250 _	522	- 522	- 522	- 522
Housing	Cluster 2 - Water	C001002004008_000	NEW	and responsive economic	i Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	Ö	0	3 750 1 750	1 000	1 000	1 000	1 000
Housing Housing	D Hostel - Water East Bank Restitution - Water	C001002004008_0000 C001002004008 0000		and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	302 – 1 500 –	_ 500	- 500	634 5 000	634 5 000
Housing Housing	Ekuphumleni - Water	C001002004008_0000		and responsive economic and responsive economic	i Growth i Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2 312 2 062	5 000	5 000	5 000	5 000
Housing	Empilisweni - Water	C001002004008_000	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3 000 -	2 000	2 000	6 000	6 000
Housing Housing	Ethembeni - Water Farm 924 - Water	C001002004008_0000 C001002004008_0000		and responsive economi and responsive economi		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1	50	50	50	50
Housing	Gqozo Village-Water	C001002004008_0009	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	Ö	0	400 -	250	250	500	500
Housing	Hani Park - Water	C001002004008_000		and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 000 2 425 1 000 1 435	50	50	3 050	3 050
Housing Housing	Hlalani - Water Ilitha Sportsfield - Water	C001002004008_000 C001002004008_000	NEW	and responsive economi and responsive economi		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5 000 5 800	3 724	3 724	50 5 224	50 5 224
Housing Housing	Khayelitsha - Water Kwatshatushu - Water	C001002004008_000 C001002004008 000		and responsive economic and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3 000 1 200 100 -	6 000 224	6 000 224	6 000 2 224	6 000 2 224
Housing	Matsheni Park - Water	C001002004008_000	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 000 4 620	8 000	8 000	8 000	8 000
Housing Housing	Nondula-Water Phola Park - Water	C001002004008_000 C001002004008 000		and responsive economic and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 – 1 000 1 958	- 50	- 50	- 50	- 50
Housing	Potsdam Ikhwezi BI 1 - Water	C001002004008_000	NEW	and responsive economic	i Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2 500 1 500	2 500	2 500	1 500	1 500
Housing Housing	Potsdam Ikhwezi Bl 2 - Water Potsdam North Kanana - Water	C001002004008_0000 C001002004008_0000		and responsive economic and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250 – 1 000 –	0	0	1 045 1 090	1 045 1 090
Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	4 924 7 924	500	500	1 000	1 000
Housing Housing	Westbank Restitution - Water Xhwitinja - Water	C001002004008_000 C001002004008 000		and responsive economic and responsive economic		ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	3 076 1 076 500 -	2 202 3 000	2 202 3 000	2 202 1 058	2 202 1 058
Housing	Amalinda 179 Military Veterans- Sanitat	i C001002005002_000	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	Ö	0	750 –	-	-	1 179	1 179
Housing Housing	Boxwood Project - Sewer Cluster 1 - Sanitation	C001002005002_0000 PC001002005002_0		and responsive economic and responsive economic		ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5 000 - 250	2 224	2 224	2 224	2 224
Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	Ö	Ö	250 -	1 045	1 045		-
Housing Housing	Cluster 2 - Sanitation D Hostel - Sanitation	C001002005002_000 C001002005002_000		and responsive economi and responsive economi	i Growth i Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 750 2 750 250 –	1 000	1 000	1 000 724	1 000 724
Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	and responsive economi	i Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100 -	366	366	366	366
Housing Housing	Farm 924 - Sanitation Ford Msimango - Sanitation	C001002005002_000 C001002005002_000		and responsive economic and responsive economic		ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 500 100 -	_	_	104	104
Housing		C001002005002_000		and responsive economi		TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200 -	250	250	500	500

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 Ter	rm Revenue and	Expenditure Fran	nework	
R thousands													024/25 Adjusted Budget	Budget Year - Original	+1 2025/26 Adjusted Budget	Budget Year + Original Budget	Adjusted
Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	and responsive economic	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	435	Budget –	Budget –	-	Budget -
Housing Housing	N2 Road Reserve - Sanitation- Isupg Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_0000 C001002005002_0000		and responsive economic and responsive economic	Growth Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 000 5 500	755 3 750	2 500	2 500	2 210 1 500	2 210 1 500
Housing	Potsdam Ikhwezi BI 2 - Sanitation	C001002005002_000		and responsive economic	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250 400	2 400	- 481	_ 481	522	522 481
Housing Housing	Tyutyu Phase 3 - Sanitation Westbank Restitution - Sanitation	C001002005002_0001 C001002005002_000	NEW NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 924	1 924	2 759	2 759	481 4 500	4 500
Housing	Amalinda 179 Military Veterans- Roads		NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	750	-	-	-	-	-
Housing Housing	Breidbach Services Project C Section & Triangular Site - Roads	C001002006001_000		and responsive economic	Growth Growth	TIVE AND PRODU CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	12 000 400	5 000	1 000	1 000	418	418
Housing	Cluster 1 - Roads	PC001002006001_0	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	1 100	-	-	-	-
Housing Housing	Cluster 1 - Roads Cluster 2 - 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 - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250 3 750	2 750	3 134 8 000	3 134 8 000	4 000	4 000
Housing	D Hostel - Roads	C001002006001_000		and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	348	-	-	-	1 424	1 424
Housing Housing	Farm 924 - Roads Gqozo Village-Roads	C001002006001_000	NEW NEW	and responsive economia and responsive economia	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200	500 -	500	500	1 000	1 000
Housing	Ilitha 49 Sites- Roads	C001002006001_000		and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500 6 000	435 2 451	5 000	- 5 000	4 000	4 000
Housing Housing	Kaisers Beach Internal Roads Kwt Golf Club/ Sweetwaters (New)	C001002006001_0001	NEW	and responsive economic and responsive economic	Growth Growth	ITEGRATED /TRAN	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	10 122	7 122	17 300	17 300	13 000	13 000
Housing Housing	Lillyvale - Roads Mdantsane Z 18 Cc Ph 2 - 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 - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500 9 000	13 000	1 000 2 403	1 000 2 403	1 000 3 000	1 000 3 000
Housing	zamomhle: Peoples Housing Process (Re			and responsive economic	Growth	TEGRATED /TRAN	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDE LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000	4 370	2 045	2 045	1 045	1 045
Housing Housing	Potsdam Ikhwezi BI 1- Roads Potsdam Ikhwezi BI 2- 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 - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2 500 250	1 500	2 500	2 500	1 500 1 045	1 500 1 045
Housing	Reeston Phase 2 Stage 3 -(Khayelitsha I	n PC001002006001_0	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	5 205	-	-	-	-
Housing Housing	Reeston Phase 2 Stage 3 -(Khayelitsha I Reeston Phase 3 Stage 2 (Chicken Farm)			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	0	0	6 000	5 193	3 000 500	3 000 500	4 000 1 000	4 000 1 000
Housing	Scenary Park	C001002006001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		8 671	3 000	3 000	1 000	1 000
Housing Housing	Sunny South Roads Westbank Restitution - 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 - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6 000 3 000	200	1 000 1 538	1 000 1 538	1 000 3 000	1 000 3 000
Housing	Amalinda 179 Military Veterans- Stormwa	atC001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	750	-	-	-	-	-
Housing Housing	C Section & Triangular Site - Stormwater  Cluster 1 - Stormwater	PC001002007001_0001 PC001002007001_0	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 - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	100	250	100	100	104	104
Housing	Cluster 1 - Stormwater	C001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250	-	522	522	522	522
Housing Housing	Cluster 2 - Stormwater Cluster 2 - 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 - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	3 750	582 1 000	5 000	5 000	3 000	3 000
Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	-	1 000	1 000	1 000	1 000
Housing Housing	Cluster 3- Stormwater Cnip Victims Project: Cambridge West	C001002007001_000 - 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	0	0	250	4 165 3 250	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	0	0	300 100	-	100 100	100	1 090	1 090
Housing Housing	Duncan Village Proper - Stormwater Farm 924â - Stormwater	C001002007001_000 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 - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	100	500	100	100	104	104 -
Housing	Gqozo Village-Stormwater Ilitha 49 Sites - Stormwater 10%	C001002007001_000 C001002007001_000	NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200 500	435	500	500	1 000	1 000
Housing Housing	llitha 49 Sites - Water	C001002007001_000	NEW	and responsive economic and responsive economic	Growth	TEGRATED /TRAN	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	121		-	-	1
Housing Housing	Manyano Thembelihle Rd & Stormwater Mdantsane Z 18 Cc Ph 2 - Stormwater		NEW NEW	and responsive economic and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	6 000 5 000	8 520	6 000 2 224	6 000 2 224	3 393 2 224	3 393 2 224
Housing	Potsdam Ikhwezi BI 1 - Stormwater	C001002007001_000	NEW	and responsive economic	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2 500	1 500	2 500	2 500	1 500	1 500
Housing Housing	Potsdam Ikhwezi BI 2 - Stormwater Reeston Phase 3 Stage 2 - Stormwater 10		NEW NEW	and responsive economic	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	250 5 000	1 500	- 500	- 500	522 2 000	522 2 000
Housing	Amalinda Junction Tra Phase 1	002003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	o o	-	7 382	6 000	6 000	2 000	2 000
Housing Housing	Fynboss Relocation Site Units Hemingways Informal Settlements	002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved q	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1 000	217	522 1 045	522 1 045	522 2 045	522 2 045
Housing	Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	o o	1 000	-	200	200	1 045	1 045
Housing Housing	Mzamomhle Roads Nompumelelo Tra	002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved q	Growth Growth	TIVE AND PRODUCE STRATEGIC	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	6 000 1 000	5 190				
Housing	Phakamisa Sewers	002003003002002_00	NEW	ttlements and improved q	Growth	IPAL STRATEGIC	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	o o	3 000	6 000	1 000	1 000	500	500
Housing Housing	Pikinikini Tra Silvertown	002003003002002_00 002003003002002_00	NEW NEW	ttlements and improved quittlements and improved quittlements	Growth Growth	CIPAL STRATEGIC	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	1 000 1 000	_	1 045	1 045	2 545	2 545
Housing	Stoney Drift Tra	002003003002002_00	NEW	ttlements and improved q	Growth	IPAL STRATEGIC	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000		-	-	-	-
Housing Information Technology	D Hostel - Fencing Fibre Network	002003003001001_00 C001002009002_000	NEW NEW	ve and development-orier and responsive economic	Growth Growth	CIPAL STRATEGIC FELL GOVERNED (		Municipal Offices Core Layers	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	1 500	4 000 1 050	1 000 600	1 000 600	1 000 2 100	1 000 2 100
Information Technology	Procurement Of Ict Equipment	PC002003004_00002		ve and development-orier	Growth	A GREEN CITY	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	_	105	-	-	-	-
Information Technology Information Technology	Procurement Of Ict Equipment Wi-Fi C/O	PC002003004_00008 PC002003004_00008		ve and development-orier ve and development-orier	Growth Growth	/ELL GOVERNED ( /ELL GOVERNED (	Computer Equipment Computer Equipment	Computer Equipment Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 000	2 000 1 000	1 200	1 200	1 400	1 400
Libraries And Archives Mayor And Council	Development Of Libraries Office Furn And Equipment ( Councillors	002003002001010_00	NEW NEW	Quality basic education ive and development-orier	Growth Growth	TIVE AND PRODU ELL GOVERNED (	Community Facilities Furniture And Office Equipment	Libraries Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	- 540	700 2 000	700 2 000	700 2 000	700 2 000
Municipal Manager, Town Secretary And Ch				ve and development-orier	Growth	A GREEN CITY	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	9 000	8 000	3 000	3 000	3 500	3 500
Municipal Manager, Town Secretary And Ch Police Forces, Traffic And Street Parking Co	icDigit Enhanc & Optimisation E-Procur S/I n Back-Up Generators	W02003007002004_00 PC002003005 00001	NEW NEW	ve and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC FELL GOVERNED (	Licences And Rights Furniture And Office Equipment	Computer Software And Applications Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0		8 000 3 500	-	-	-	_
Police Forces, Traffic And Street Parking Co.	Office Furn & Equipment (Directorate) C	/ PC002003005_00050	NEW	ive and development-orier	Growth	IPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0		313	-	_	-	_
	n Closed Circuit Television Network - Cct				Growth Growth	TIVE AND PRODU /ELL GOVERNED (	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		4 000 61	-	-	-	_
Police Forces, Traffic And Street Parking Co.	n Traffic And Law Enforcement Equipmen	t PC002003009_00010	NEW		Growth	/ELL GOVERNED (	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	1 063	-	-	-	_
	n Fencing Of Public Safety & Emergency S n Refurbishment Of Traffic Services Build		UPGRADING UPGRADING	ve and development-orier ve and development-orier	Governance Governance	TIVE AND PRODU	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	1 000	1 995	600	600	700 700	700 700
Property Services	Buxton And Electricity House Refurbish	m2002002002001002_	UPGRADING	ve and development-orier	Inclusion and Access	IPAL STRATEGIC	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	45.000	455	-	-	-	-
Property Services Recreational Facilities		PC002001_00001 2002001002002002_	NEW RENEWAL		Spatial Integration Inclusion and Access		Land Sport And Recreation Facilities	Land Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	15 000 250	7 000	_	_	-	_
Recreational Facilities Recreational Facilities	Refurbishment Of Swimming Pools C/O pgrading & Refurb Swimming Pools-Mid		UPGRADING UPGRADING	our environmental assets our environmental assets			Community Facilities Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250	181	- 800	- 800	- 700	- 700
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015_	UPGRADING	pur environmental assets	Inclusion and Access	TIVE AND PRODU	Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	300		700	700	700	700
Recreational Facilities	Office Furn & Equipment (Directorate)		NEW	ve and development-orier	Growth	/ELL GOVERNED ( TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500 250	250	500 600	500	1 000	1 000
Recreational Facilities Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth Growth	TIVE AND PRODU	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	250	-	800	600 800	700	700
Recreational Facilities Recreational Facilities	Revamping Of Jumping Castle At Resort Sports Plant & Equipment	PC002003009_00032 PC002003009 0	NEW NEW		Growth Growth	ATIVE AND PRODU A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COALLO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	250	2 274	600	600	560	560
Recreational Facilities	Develop Upgrade & Refurb Of S/Fields &	\$2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 500	-	800	800	700	700
Recreational Facilities Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu Upgrade & Refurb Sports Facilities		UPGRADING UPGRADING	nd healthy life for all South nd healthy life for all South			Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		54 15 000	-	-	5 000	5 000
Recreational Facilities	Upgrading Of Zoo	2002002002002002	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	Ö	500	-	400	400	350	350
Recreational Facilities Recreational Facilities	Refurbisment Of Aquarium Constr Of Office & Guard House Nahoon	C002002002012_000 C002003003001001 00	UPGRADING NEW	pur environmental assets ive and development-orier	Inclusion and Access Growth	TIVE AND PRODUCE STRATEGIC	Zoos, Marine And Non-Biological Animals Operational Buildings	Zoos, Marine And Non-Biological Animals Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	400	200 48	400	400	350	350
Roads	Kwelera/Tuba/Zozo/Botha Storm Damag	e)01001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		3 500	-	_	-	_
Roads Roads	Mdant Unit 1 Pipe Culv Instal & Upgr & 2 Mdantsane Unit 6 Culvert Rehabilitation			and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0		2 500 2 500	-	-	-	-
Roads	Mdantsane Unit 6 Culvert Rehabilitation	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0		2 000	-	_	-	_
Roads Roads	Mdantsane Unit 6: Culvert Rehabilitation Portal Culvert Rehab & Road Rehabilitation		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	0	0		2 500 1 600	-	-	-	=
Roads	Rehabilitation Of Beaconhurst Drive	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	Ö	4 000	4 000	-	-	700	700
Roads Roads	oad Rehab & S/Water Upgr Mdoda St Gir Roads Provision - Ward 01	01001001006001_0d 001001001006001_0d	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	0	0		3 000 1 000	-	-	-	<u>-</u>
Roads	Roads Provision - Ward 02	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 000	-	-	-	-
Roads Roads	Roads Provision - Ward 04 Roads Provision - Ward 05	001001001006001_00 001001001006001_00	RENEWAL RENEWAL	and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		1 000 1 000	_	_	_	
Roads	Roads Provision - Ward 06	001001001006001_00		and responsive economic				Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 000	-	-	-	-

Fu	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 T	erm Revenue and	Expenditure Frai	mework	
D the weeds						 							Budget Year 2024/25 Original Adjusted	Budget Year Original	+1 2025/26 Adjusted	Budget Year +2	+2 2026/27 Adjusted
R thousands  Roads			001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget Budget - 1 000	Budget -	Budget -	Budget -	Budget -
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	0 0	0 0	1 000 - 1 000 1 000	636 636	636 636	1 050 1 050	1 050 1 050
Roads Roads			001001001006001_00 C001001001006001	RENEWAL RENEWAL	and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	1 000 1 000 - 1 000	636	636	1 050	1 050
Roads			001001001006001_00	RENEWAL	and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000 -	636	636	1 050	1 050
Roads Roads			C001001001006001_ 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 - COAL	0	0	_ 1 000 1 000 _	636	636	700	700
Roads		Roads Provision - Ward 2	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000 -	636	636	1 050	1 050
Roads Roads			C001001001006001_ 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 - COAL	0	0	- 1 000 1 000 -	636	636	1 050	1 050
Roads Roads		Roads Provision - Ward 4	001001001006001_00 001001001006001_00	RENEWAL	and responsive economic		CONNECTED CIT	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000 – 1 000 –	636 636	636 636	1 050 1 050	1 050 1 050
Roads		Roads Provision - Ward 6	001001001006001_00	RENEWAL	and responsive economic and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	o	0	1 000 -	636	636	1 050	1 050
Roads Roads			C001001001006001_ 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 - COAL	0	0	- 1 000 1 000 -	636	636	1 050	1 050
Roads		Roads Provision - Ward 9	001001001006001_00	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000 -	636	636	1 050	1 050
Roads Roads		Roads Rehab & S/Water Upgr In Robbie De Roads Rehabilitation & Culvert Rehab			and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 2 000 - 2 500	-	-	I   /	
Roads Roads		Roads Rehabilitation & Stormwater Rehal Roads Rehabilitation & Stormwater Upgra			and responsive economia and responsive economia		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 1 500 - 3 000				
Roads		Roads Rehabilitation & Stormwater Upgra	001001001006001_0d	RENEWAL	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	o	0	- 2 000	-	-	-   /	-
Roads Roads		Stormwater Rehabilitation And Upgrade Amalinda/ Morningside Roads & Culvert R			and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1 500 - 4 500	-	_	I 1	_
Roads		Cambridge Roads Rehabilitation Cambridge Township Road Rehabilitation	001001002006001_00	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	- 3 000 - 2 000	-	-	-   /	-
Roads Roads		Construction Of Road Infrast - Sandile-T	001001002006001_00	UPGRADING	and responsive economic and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	o	0	19 655 2 000	-		1 1	_
Roads Roads		Dimbaza Stormwater Drainage Upgrade Esplanade Sidewalk Rehabilitation			and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 2 000 - 3 000	-		_ I /	_
Roads		Galway Rd Culvert Upgrade	001001002006001_00	UPGRADING	and responsive economic	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 12 500	-	-	-   /	-
Roads Roads		onubie Access Rd To The Quenera W/Wat Mdantsane Unit 3 Culvert Upgrade			and responsive economi and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 6 000 - 1 500	_	_	Ξ.	
Roads Roads			001001002006001_00 001001002006001_00		and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	- 2 500 - 3 500	-	-	-   /	-
Roads		Nu 13 Stormwater Upgrade	001001002006001_00	UPGRADING	and responsive economic	Inclusion and Access	IPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 1 500	-	-	- 1	_
Roads Roads			001001002006001_00 001001002006001_00	UPGRADING UPGRADING	and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 3 000 - 1 500	-		_ [ ]	_
Roads		Nu 16 Stormwater Upgrade	001001002006001_00	UPGRADING	and responsive economic	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 1 500	-	-	-	-
Roads Roads		Nu 2 Culvert Upgrade Potsdam Roads And Culvert Rehabilitatio	001001002006001_00 001001002006001_00		and responsive economic and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 3 000 - 1 500	-	-		
Roads Roads		S/Water Drain Upgr John Nash Cres & Fall Scenery Park Stormwater Upgrade			and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 1 500 - 4 000	-			
Roads		mythelands Rd Culvert Cross (Nahoon R	i001001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 10 000	-	-		
Roads Roads		Stormwater Drainage Upgrade Stormwater Drainage Upgrade & Gravel Ro			and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 1 000 - 2 000	-			_
Roads		tormwater Drainage Upgrade & Roads Re	h01001002006001_0d	UPGRADING	and responsive economic	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 1 000	-	-	-	-
Roads Roads		tormwater Drainage Upgrade 4th Ave Gor Stormwater Upgrade Joubert St (Qonce)			and responsive economic and responsive economic			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 2 000 - 2 000	-		I   /	_ I
Roads Roads		unrise On Sea Road And Stormwater Upg Tikinikini Culvert Upgrade	001001002006001_00 001001002006001_00		and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	- 2 500 - 1 500	-			
Roads		Unit P Roads And Stormwater Upgrade	001001002006001_00	UPGRADING	and responsive economic	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	o	0	- 3 500	-	-	- 1	=
Roads Roads		pgr Pipe Culv Cross Damaged By Flood 1 Jpgr Stormwater Drainage & Road Rehabi			and responsive economic and responsive economic		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 2 000 - 3 000	-		I   /	
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	0	0	- 2 000 - 2 000	-	-	-   /	-
Roads Roads		Zwelitsha Zone 9 Stormwater Upgrade Gonubie Internal Roads Rehabilitation		UPGRADING NEW	and responsive economic and responsive economic	Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 38 000			I   1	Ξ.
Roads Sewerage		Roads Provision - Ward 46 Berlin Sewers	C001002006001_000: 001001002005002_00		and responsive economia and responsive economia	Growth Inclusion and Access	TIVE AND PRODU	Roads Infrastructure Sanitation Infrastructure	Roads Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 7 577 - 5 000				
Sewerage		Bisho Oxidation Ponds	01001002005002_00	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	o	0	1 500 2 800	-	-	- 1	-
Sewerage Sewerage		Breidbach Oxidation Ponds Mdantsane Wastewater Treatment Works	001001002005002_00 001001002005002_00	UPGRADING UPGRADING	and responsive economia and responsive economia	Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 500 8 000 7 000 3 622	-	_		_
Sewerage		Mdantsane Wastewater Treatment Works Refurbishment Of Ihlanza Pump Station		UPGRADING UPGRADING	and responsive economic and responsive economic			Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	18 739 32 042 - 5 000	30 176	30 176	-   /	-
Sewerage Sewerage		Upgrading Of First Creek Outfall Sewer	001001002005002_00	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	o	0	4 000 -	5 948	5 948	- 1	=
Sewerage Sewerage		Upgrading Of Second Creek Outfall Sewe Yellowwood Pump Station	001001002005002_00 001001002005002_00		and responsive economia and responsive economia			Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	3 000 – 2 000 –	15 948	15 948	I   /	
Sewerage		Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc		UPGRADING UPGRADING	and responsive economic and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 5 000 16 122 14 500	- 19 896	- 19 896	-   /	-
Sewerage Sewerage			001001002005004_00	UPGRADING	and responsive economic		TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	o o	0	2 000 -	2 224	2 224	1 1	=
Sewerage Sewerage		Refurb Mdantsane Network Flood Damage enew Central Wastewater Treatement Wo			and responsive economic and responsive economic		ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	14 000 12 000 4 000 –	5 500	5 500	_ I /	_
Sewerage		Renewal Of Infrastructure - Treatment Wo	001001002005004_00	UPGRADING	and responsive economic	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 2 843	-	-	-	-
Sewerage Sewerage		pgrading Of Potsdam Wastewater Treatm Sanitation Facilities In Informal Settl	C001002005005_000	NEW	and responsive economic and responsive economic	Growth	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Toilet Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	12 000 9 611 10 000 9 408	10 448	10 448	Ξ.	
	posal (Landfill Sites) posal (Landfill Sites)	Refurbishment Of Transfer Stations Refurbishment Of Waste Management Fac			and responsive economic and responsive economic		ITEGRATED /TRAN	Solid Waste Infrastructure Solid Waste Infrastructure	Waste Processing Facilities Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	800 153 9 300 –	900 22 782	900 22 782	1 400 18 400	1 400 18 400
Solid Waste Dispo	oosal (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	Ö	0	5 000 3 500	-	-	-	-
	oosal (Landfill Sites) oosal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks Purch Bulk Containers & Removal Vehicle	C001002005006_000	NEW	and responsive economic and responsive economic	Growth Growth	/ELL GOVERNED (	Sanitation Infrastructure Sanitation Infrastructure	Capital Spares Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 000 700 - 3 000		Ξ	Ξ.	
	posal (Landfill Sites) posal (Landfill Sites)	Office Furn & Equipment (Directorate) C/ Acqui PI & Mach L/Fill Sites/Gard T/Stat			ve and development-orier	Growth Growth	/ELL GOVERNED ( A GREEN CITY	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 419 1 500 1 106	_ 1 200	1 200	700	- 700
Solid Waste Dispo	oosal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	o	0	1 500 -	1 800	1 800	1 400	1 400
	oosal (Landfill Sites) oosal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cent Construct Cell 5 & 6 At Roundhill Landfi				Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1 000 - 2 000 -	1 200 3 000	1 200 3 000	2 100 2 100	2 100 2 100
	oosal (Landfill Sites)	Develop Waste To Energy Projects				Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2 000 -	1 200	1 200	1 400	1 400
Solid Waste Dispo	oosal (Landfill Sites) oosal (Landfill Sites)		PC002003009_00016	NEW		Growth Growth	A GREEN CITY CONNECTED CIT	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3 000 – 243	3 000 300	3 000 300	1 400 1 050	1 400 1 050
	oosal (Landfill Sites) oosal (Landfill Sites)	Suppl Del & Inst A Prefabric Guard House Bcm Fleet - Solid Waste Fleet And Plant		NEW NEW		Growth Growth	A GREEN CITY /ELL GOVERNED (	Machinery And Equipment Transport Assets	Machinery And Equipment Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 500 10 000 13 000	6 000	6 000	1 400	1 400
Solid Waste Dispo	oosal (Landfill Sites)	Development Of Beach Infrastructure	002003003001001_00	NEW	ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	Ö	0	500 –	522	522	3 000	3 000
	oosal (Landfill Sites) oosal (Landfill Sites)	Upgra Garden Transfer Stations (Midland Upgrad Garden Transfer Stations (Inland)			ve 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 - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4 350 – 4 350 –	4 545 4 545	4 545 4 545	6 000 6 000	6 000 6 000
Tourism	,	Improve Access Road	001001001006003_00 2002001002001008		and responsive economic	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Road Furniture Galleries	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	- 4 000 - (840)	1 200	1 200	2 100	2 100
Tourism Tourism		Mdantsane Art Centre	2002001002001008_	RENEWAL	ve and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5 000 2 000	8 000	8 000	5 000	5 000
Tourism Tourism		Kiwane Resort Maintenance & Upgrade Smme Incubator	2002002002001015_ PC002003005 00044		pur environmental assets in ve and development-orier		TIVE AND PRODU	Community Facilities Furniture And Office Equipment	Nature Reserves Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	- 38 - 1 101	600 300	600 300	1 000 350	1 000 350
Tourism		Fort Jackson Junction Hub	002003002001002_00 002003002001002_00	NEW	ve and development-orier	Growth	TIVE AND PRODU	Community Facilities	Centres	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000 1 230	5 224 1 500	5 224 1 500	10 000 2 100	10 000
Tourism Tourism		Film Studio Development	002003002001008_00	NEW	ve and development-orier ve and development-orier		TIVE AND PRODU	Community Facilities Community Facilities	Centres Galleries	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	- 505 - (60)	-	-	-	2 100 -
Tourism Tourism			002003002001018_00 002003002001018_00		ve and development-orier ve and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Stalls Stalls	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - WHO	0 0	0	7 819 5 210 9 000 2 600	8 170 9 403	8 170 9 403	10 000 10 000	10 000 10 000
Town Planning, Bu	Building Regulations And Enfo	Survey Software	PC002003004_00009 PC002003005_00036	NEW	ve and development-orier	Growth	ITEGRATED /TRAN	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	300 210 300 210	240	240	350	350
Water Distribution	Building Regulations And Enfo n		001001001004003_00		ve and development-orier and responsive economic		ITEGRATED /TRAN	Furniture And Office Equipment Water Supply Infrastructure	Furniture And Office Equipment Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	9 000 14 250	7 403	7 403	5 000	5 000

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 Expenditure Framework					
I					ı							Budget Yea	ar 2024/25	Budget Year	+1 2025/26	Budget Year	+2 2026/27
R thousands												Original	Adjusted	Original		Original	Adjusted
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	0100100100100100	RENEWAL	and responsive economi	Inclusion and Access	TECDATED /TDAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	Budget 2 500	Budget 12 200	Budget 5 700	Budget 5 700	Budget 5 850	Budget 5 85
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I		RENEWAL	and responsive economi			Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	6 200	2 638	5 000	5 000	4 000	4 00
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 800	3 866	3 000	3 000	4 300	4 00
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K		RENEWAL	and responsive economi			Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	2 500	3 000	3 500	3 500	5 250	5 25
Water Distribution	W/Treat Works-Pipe & W/Meter Repl III Bisho		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	7 200	-	3 300	3 300	2 000	5 25 3 08
Water Distribution	Vater Treatment Works-Pipe & W/Meter Re		RENEWAL	and responsive economi			Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INCA	0	0	3 200	3 134	-	-	3 060	3 96
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsa		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COAL	0		3 500	1 994	5 000	5 000	5 250 3 080 3 960 4 000	4 00
Water Distribution	Bulk-Pipe & Water Meter Replacement In		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 000	2 857	4 200	5 000 4 200	3 500	3 50
Water Distribution	Bulk-Pipe & Water Meter Replacement in		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COAL	0	0	4 000	2 03/	4 200	4 200	3 500	3 50
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4 000	7 723	8 000	0 000	3 500 3 500	3 50
Water Distribution	Distr Points-Pipe & W/Meter Replacement		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2 500	7 440	5 000	8 000 5 000	4 000	4 00
Water Distribution	Distr Points-Pipe & W/Meter Replacement Distr Points-Pipe And Water Meter Replacement		RENEWAL	and responsive economi			Water Supply Infrastructure Water Supply Infrastructure	Distribution Points Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		2 998		3 000	2 500	4 00
Water Distribution Water Distribution			UPGRADING				Water Supply Infrastructure Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - COAL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	3 000 5 000	2 998	4 800 5 224	4 800 5 224	3 500 5 881	3 50 5 88
Water Distribution Water Distribution	Pump Station-Upgrade Water Networks Second Creek Pump Station	001001002004004_00 001001002004004 00	UPGRADING	and responsive economi		TEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Pump Stations Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	2 000	-	3 ZZ4	5 224		
				and responsive economi	Inclusion and Access	ITEGRATED /TRAN		Pump Stations Bulk Mains		0	0	14 000	- 750	7 004	7.004	-	
Water Distribution	Bulk Mains-Upgrade Water Networks			and responsive economi			Water Supply Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0			7 224	7 224	5 000	5 00
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	0	0	2 000	-	3 314	3 314	3 976	3 97
Water Distribution		C001002004003_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	7 000	4 224	4 224	4 403 5 284	4 40
Water Distribution	Water Treatment Works-Kwt & Bisho Infra		NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	U	0	5 000	7 000	4 403	4 403	5 284	5 28
Water Distribution		C001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	28 000	4 224	4 224	5 881 10 657	5 88 10 65
Water Distribution		C001002004007_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	7 000	6 272 7 864	7 314	7 314	10 657	10 65
Water Distribution	Water Supply -Informal Settlements Coas		NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	8 000	7 864	8 358	8 358	10 269 5 881	10 26
Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	-	4 224	4 224	5 881	5 88
Entities:	1					1											
List all capital projects grouped by Munic	pal Entity																
Entity Name																	
Project name																	

# BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 45874

Description		Budget Year 2024/25										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 11	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		Α	A1	B	C	D	E	F	G	H		
Revenue By Municipal Entity												
Entity 1 total revenue									_	_		
Entity 2 total revenue									_	_		
Entity 3 (etc) total revenue									_	_		
									_	_		
									_	-		
									_	-		
									_	-		
									-	_		
									-	_		
									-	-		
Total Operating Revenue	1		_	-	_	_	_	_	-		_	_
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									_	_		
Entity 2 total operating expenditure									_	_		
Entity 3 etc. total operating expenditure									_	_		
									_	_		
									_	-		
									_	-		
									-	-		
									-	-		
									-	-		
									_	_		
Total Operating Expenditure	2		-	-	-		-	-	-		-	-
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									-	-		
Entity 2 total capital expenditure									-	-		
Entity 3 etc. total capital expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Canital Evacaditura	2								-			
Total Capital Expenditure		_	_	-	-	-	-	_	-	_	_	-