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	А	1 A1	2 B	3 C	4 D	5 F	6 F	G	8 H		
Financial Performance								Ŭ			
Property rates	2 269 497	2 269 497	_	_	_	_	_	_	2 269 497	2 373 893	2 483 092
Service charges	4 886 537	4 886 537	_	-	-	_	_	_	4 886 537	5 443 778	
Investment revenue	25 656		_	-	-	_	_	_	25 656	_	_
Transfers recognised - operational	1 636 167	1 678 273	_	-	-	_	88 289	88 289	1 766 562	1 758 450	1 796 995
Other own revenue	1 316 955	1 316 955	_	-	-	_	_	_	1 316 955	1 373 870	
Total Revenue (excluding capital transfers and	10 134 811	10 176 917	-	-	-	-	88 289	88 289	10 265 206	10 949 991	11 791 374
contributions)											
Employee costs	2 937 654	2 937 654	_	-	-	-	(231 157)	(231 157)	2 706 497	39 172	43 706
Remuneration of councillors	77 686	77 686	_	-	-		-		77 686	-	_
Depreciation & asset impairment	2 249 344	2 249 344	_	-	-	-	73 119	73 119	2 322 462	-	-
Finance charges	8 966	8 966	_	-	-	-	_		8 966	-	-
Inventory consumed and bulk purchases	3 112 590	3 112 710	_	-	-	-	(4 580)	(4 580)	3 108 130	293 760	312 214
Transfers and subsidies	142 581	142 186	_	-	-	-	587	587	142 772	25 000	28 500
Other expenditure	1 600 795	1 643 176	_	-	-	-	250 321	250 321	1 893 497	971 962	965 207
Total Expenditure	10 129 615	10 171 721	-	-	-	-	88 289	88 289	10 260 010	1 329 894	1 349 628
Surplus/(Deficit)	5 196	5 196	_	-	_	-	0	0	5 196	9 620 097	10 441 746
Transfers and subsidies - capital (monetary allocations)	788 813	798 813	-	-	-	-	112 130	112 130	910 943	829 607	949 850
Transfers and subsidies - capital (in-kind - all)	-	-		-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	794 009	804 009	-	-	-	-	112 130	112 130	916 139	10 449 704	11 391 597
Share of surplus/ (deficit) of associate		_	_	_	_	_	_	_	_	_	_
Surplus/ (Deficit) for the year	794 009	804 009	-	-	-	-	112 130	112 130	916 139	10 449 704	11 391 597
Capital expenditure & funds sources											
Capital expenditure	1 231 115	1 321 604	_	_	_	_	112 130	112 130	1 433 734	1 235 071	1 325 372
Transfers recognised - capital	788 563	798 563	_	_	_	_	112 130	112 130	910 693	824 864	940 408
Borrowing	_	_	_	_	_	_	_	_	_	_	_
Internally generated funds	442 552	523 041	_	_	_	_	0	0	523 041	410 207	384 963
Total sources of capital funds	1 231 115		-	-	-	-	112 130	112 130	1 433 734	1 235 071	1 325 372
Financial position											
Total current assets	5 891 085	5 891 085	-	-	-	-	30 237	30 237	5 921 322	6 342 177	6 947 346
Total non current assets	25 805 897	25 896 386	_	_	-	_	5 743 285	5 743 285	31 639 671	24 313 233	
Total current liabilities	3 816 903		_	_	_	_	(116 673)		3 780 719	3 830 851	3 767 541
Total non current liabilities	996 721		_	_	_	_	3 398		1 000 119		

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	А	1 A1	2 B	3 C	4 D	5 F	6 F	G /	8 H		
Community wealth/Equity	26 883 358	26 903 358			-	-	5 876 741	5 876 741	32 780 100	36 531 657	37 492 893
Cash flows											
Net cash from (used) operating	1 325 089	1 325 089	_	-	-	-	269 993	269 993	1 595 082	4 564 556	5 181 038
Net cash from (used) investing	(1 231 115)	(1 231 115)	-	-	_	-	(202 619)	(202 619)	(1 433 734)	(1 278 343) (1 344 194)
Net cash from (used) financing	(25 540)	(25 540)	_	-	_	-	-	-	(25 540)	(21 746) (17 323)
Cash/cash equivalents at the year end	803 264	803 264	-	-	-	-	53 531	53 531	856 795	4 121 262	7 940 784
Cash backing/surplus reconciliation											
Cash and investments available	1 867 830	1 867 830	-	-	-	-	173 305	173 305	2 041 136	2 027 039	2 224 803
Application of cash and investments	16 972 862	17 064 397	-	-	-	-	5 125 749	5 125 749	22 190 146	17 379 538	17 737 658
Balance - surplus (shortfall)	(15 105 032)	(15 196 567)	-	-	-	-	(4 952 443)	(4 952 443)	(20 149 010)	(15 352 499) (15 512 855)
Asset Management											
Asset register summary (WDV)	18 768 528	18 807 208	-	-	-	-	8 696 504	8 696 504	27 503 712	16 426 154	15 227 157
Depreciation	567 615	567 615	-	-	-	-	-	-	567 615	-	-
Renewal and Upgrading of Existing Assets	598 691	655 073	-	-	-	-	129 669	129 669	784 742	669 956	738 501
Repairs and Maintenance	545 360	545 360	-	-	_	-	(37 614)	(37 614)	507 746	549 300	604 319
Free services											
Cost of Free Basic Services provided	970 160	647 885	-	-	-	-	-	-	970 160	1 042 048	1 124 418
Revenue cost of free services provided	288 911	288 859	-	-	-	-	-	-	288 911	302 201	316 045
Households below minimum service level											
Water:	4	-	-	-	_	-	-	-	4	3	1
Sanitation/sewerage:	4	-	-	-		-	_	-	4	4	4
Energy:	71	-	_	-	_	-	-	-	71	72	37
Refuse:	66	-	-	-	-	-	-	-	66	66	66

ANNEXURE 3

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 45994

Ctau dand Dag and the r					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Standard Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 8	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	А	A1	B	Ċ	D	E	F	G	H		
Revenue - Functional												
Governance and administration		3 956 821	3 956 931		-	-	-	250	250	3 957 181	4 121 885	4 316 68
Executive and council		18 375	18 375		-	-	-	_	_	18 375	18 777	21 88
Finance and administration		3 938 446	3 938 556		-	-	-	250	250	3 938 806	4 103 108	4 294 80
Internal audit		-	_		-	-	-	_	_	-	_	
Community and public safety		634 896	687 237		-	-	-	2 224	2 224	689 461	831 527	817 18
Community and social services		42 890	42 890		-	-	-	_	_	42 890	44 908	51 50
Sport and recreation		25 473	25 473		-	-		_	_	25 473	26 629	55 64
Public safety		199 114	199 114		-	-	-	_	_	199 114	208 074	218 62
Housing		367 380	419 720		-	-	-	2 224	2 224	421 945	551 874	491 35
Health		40	40		-	-	-	_		40	42	4
Economic and environmental services		301 549	301 549		-	-	-	197 945	197 945	499 494	278 514	290 06
Planning and development		186 480	186 480		-	-		_	_	186 480	147 799	155 84
Road transport		115 069	115 069		-	-	-	197 945	197 945	313 014	130 715	134 22
Environmental protection		-	_		-	-	-	_	_	-	_	
Trading services		5 881 245	5 881 245		-	-	-	_	_	5 881 245	6 458 763	7 193 66
Energy sources		2 950 267	2 950 267		-	-	-	_		2 950 267	3 403 626	3 921 96
Water management		1 301 669	1 301 669		-	-		_		1 301 669	1 387 641	1 505 13
Waste water management		848 194	848 194		-	-	-	_	_	848 194	891 337	934 19
Waste management		781 115	781 115		-	-	-	_	_	781 115	776 160	832 37
Other		149 113	148 768		-	-	-	_		148 768	88 908	123 63
Total Revenue - Functional	2	10 923 625	10 975 730	-	-	-	-	200 419	200 419	11 176 150	11 779 598	12 741 22
Expenditure - Functional												
Governance and administration		1 962 433	1 956 032		-	-	-	26 772	26 772	1 982 804	121 728	125 46
Executive and council		335 556	340 131		_	_	-	1 979	1 979	342 110	49 107	52 77
Finance and administration		1 610 868	1 599 874		-	-	-	25 409	25 409	1 625 283	72 597	72 65
Internal audit		16 009	16 027		_	_	-	(615)	(615)	15 412	24	2
Community and public safety		1 360 634	1 433 583		-	-	-	(36 803)		1 396 780	334 509	265 24
Community and social services		168 003	171 639		-	-		(15 699)	(15 699)	155 940	8 675	7 90
Sport and recreation		401 787	412 904	-	-	-	-	(19 086)		393 818	27 583	31 95
Public safety		537 338	540 078	_	-	-	-	(3 182)		536 896	8 663	10 52
Housing		197 194			-	-	-	4 814	4 814	254 758	283 479	208 07
Health		56 311	59 017		_	-	-	(3 650)	(3 650)	55 367	6 110	6 78
Economic and environmental services		772 401			-	-	-	35 947	35 947	813 636	168 955	
Planning and development		282 960			_	_	_	(9 679)		275 406		

Standard Decerintian	Def				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	A	A1	В	С	D	E	F	G	Н		
Road transport		489 441	492 604	-	-	-	-	45 626	45 626	538 230	148 590	162 263
Environmental protection		-	-		-	-	-	-	_	-	-	-
Trading services		5 851 359	5 815 022	-	-	-	-	63 526	63 526	5 878 548	390 605	442 647
Energy sources		3 937 555	3 860 734		-	-		7 943	7 943	3 868 677	182 626	201 125
Water management		918 661	927 595		-	-		194	194	927 789	80 484	95 732
Waste water management		450 304	473 536		-	-		(7 799)	(7 799)	465 737	91 539	104 349
Waste management		544 840	553 158		-	-		63 187	63 187	616 346	35 956	41 442
Other		182 789	189 394		-	-	-	(1 153)	(1 153)	188 241	31 084	37 407
Total Expenditure - Functional	3	10 129 615	10 171 721	_	-	-	-	88 289	88 289	10 260 010	1 046 881	1 049 297
Surplus/ (Deficit) for the year		794 009	804 009	_	-	-	-	112 130	112 130	916 139	10 732 717	11 691 927

ANNEXURE 3

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 45994

Standard Classification Description	Ref				Βι	udget Year 2024	/25				Budget Year +1 2025/26	I Budget Year + 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
			5	6	7	8	9	10	11	12		
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Revenue - Functional												
Municipal governance and administration		3 956 821	3 956 931	-	-	-	-	250	250	3 957 181	4 121 885	-
Executive and council		18 375	18 375	-	-	-	-	-	-	18 375	18 777	21 88
Mayor and Council		-	-	-	-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		18 375	18 375	-	-	-	-	-	-	18 375		21 88
Finance and administration		3 938 446	3 938 556	-	-	-	-	250	250	3 938 806	4 103 108	4 294 80
Administrative and Corporate Support		1	1	-	-	-	-	-	-	1	1	
Asset Management		-	-	-	-	-	-	-	-	-	-	-
Finance		3 898 284	3 898 284	-	-	-	-	-	-	3 898 284	4 061 623	4 264 08
Fleet Management		-	-	-	-	-	-	-	-	-	-	-
Human Resources		11 000		-	-	-	-	-	-	11 000		
Information Technology		815	815	-	-	-	-	-	-	815	852	89
Legal Services		-	-	-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	110	-	-	-	-	250	250	360	-	-
Property Services		27 458	27 458	-	-	-	-	-	-	27 458	28 702	16 35
Risk Management									-	-		
Security Services									-	-		
Supply Chain Management		889	889	-	-	-	-	-	-	889	929	97
Valuation Service									-	-		
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		634 896	687 237	-	-	-	-	2 224	2 224	689 461	831 527	
Community and social services		42 890	42 890	-	-	-	-	-	-	42 890	44 908	51 50
Aged Care									-	-		
Agricultural									-	-		
Animal Care and Diseases									-	-		
Cemeteries, Funeral Parlours and Crematoriums		16 254	16 254	-	-	-	-	-	-	16 254	17 002	17 78
Child Care Facilities									-	-		
Community Halls and Facilities		4 807	4 807	-	-	-	-	-	-	4 807	5 025	7 74
Consumer Protection									-	-		
Cultural Matters									-	-		
Disaster Management		-	-	-	-	-	-	-	-	-	-	-
Education									-	-		
Indigenous and Customary Law									-	-		

Standard Classification Description	Ref				В	udget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
і І		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Industrial Promotion									-	-		
Language Policy									-	-		
Libraries and Archives		21 829	21 829	-	-	-	-		-	21 829	22 881	25 977
Literacy Programmes									-	-		
Media Services									-	-		
Museums and Art Galleries									-	-		
Population Development									-	-		
Provincial Cultural Matters									-	-		
Theatres									-	-		
Zoo's									-	-		
Sport and recreation		25 473	25 473	-	-	-	-	-	-	25 473	26 629	55 647
Beaches and Jetties									-	-		
Casinos, Racing, Gambling, Wagering									-	-		
Community Parks (including Nurseries)		11 440	11 440	-	-	-		-	-	11 440	11 953	18 028
Recreational Facilities		14 033	14 033	-	-	-		-	-	14 033	14 676	37 619
Sports Grounds and Stadiums									-	-		
Public safety		199 114	199 114	-	-	-	-	-	_	199 114	208 074	218 625
Civil Defence									-	-		
Cleansing									-	-		
Control of Public Nuisances									-	-		
Fencing and Fences									-	-		
Fire Fighting and Protection		147 047	147 047	_	-	-	-	-	-	147 047	153 611	161 657
Licensing and Control of Animals									-	-		
Police Forces, Traffic and Street Parking Control		52 068	52 068	_	-	-	-	-	-	52 068	54 463	56 968
Pounds									-	-		
Housing		367 380	419 720	-	-	-	-	2 224	2 224	421 945	551 874	491 356
Housing		367 380	419 720	-	-	-	-	2 224	2 224	421 945	551 874	491 356
Informal Settlements									-	-		
Health		40	40	_	-	-	-	_	_	40	42	44
Ambulance									-	-		
Health Services		40	40		-	-	-	_	-	40	42	44
Laboratory Services									_	_		
Food Control									_	_		
Health Surveillance and Prevention of Communicable									_	_		
Vector Control									_	_		

Standard Classification Description	Ref				В	udget Year 2024	/25				Budget Year +1 2025/26	1 Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	B	C	D	E E	F	G	H		
Chemical Safety			711		<u> </u>	_			-			
Economic and environmental services		301 549	301 549	_	-	_	-	197 945	197 945	499 494	278 514	290 061
Planning and development Billboards		186 480	186 480	-	-	-	-	-	-	186 480	147 799	155 840
Corporate Wide Strategic Planning (IDPs, LEDs)		_	_	_	_	_	_	_	_	-	_	_
Central City Improvement District									_	_		
Development Facilitation		_	_	_	_	_	_	_	_	_	_	_
Economic Development/Planning		159 006	159 006	_	_	_	_	_	_	159 006	119 065	126 991
Regional Planning and Development									_	-		
Town Planning, Building Regulations and Enforcement, and		27 474	27 474	_	-	-		_	_	27 474	28 734	28 849
Project Management Unit									_	-		
Provincial Planning									-	-		
Support to Local Municipalities									-	-		
Road transport		115 069	115 069	-	-	-	-	197 945	197 945	313 014	130 715	134 221
Public Transport									-	-		
Road and Traffic Regulation									-	-		
Roads		115 069	115 069	-	-	-	-	197 945	197 945	313 014	130 715	134 22
Taxi Ranks									-	-		
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									-	-		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation		-	-	-	-	-	-	-	-	-	-	-
Pollution Control									-	-		
Soil Conservation									-	-		
Trading services		5 881 245	5 881 245	-	-	-	-	-	-	5 881 245	6 458 763	
Energy sources		2 950 267	2 950 267	-	-	-	-	-	-	2 950 267		
Electricity		2 950 267	2 950 267	-	-	-		-	-	2 950 267	3 403 626	3 921 965
Street Lighting and Signal Systems									-	-		
Nonelectric Energy									-	-		
Water management		1 301 669	1 301 669	-	-	-	-	-	-	1 301 669	1 387 641	1 505 131
Water Treatment		-	-	-	-	-	-	-	-	-	-	-
Water Distribution		1 301 669	1 301 669	-	-	-	-	-	-	1 301 669	1 387 641	1 505 131
Water Storage		-	-	-	-	_	-	-	-	-	-	-
Waste water management		848 194	848 194	–	-	-	-	-	-	848 194	891 337	934 196

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 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Public Toilets									-	-		
Sewerage		848 194	848 194	-	-	-	-	-	-	848 194	891 337	934 196
Storm Water Management									-	-		
Waste Water Treatment									-	-		
Waste management		781 115	781 115	-	-	-	-	-	-	781 115	776 160	832 372
Recycling									-	-		
Solid Waste Disposal (Landfill Sites)		781 115	781 115	-	-	-	-	-	-	781 115	776 160	832 372
Solid Waste Removal									-	-		
Street Cleaning									-	-		
Other		149 113	148 768	_	-	-	-	-	-	148 768	88 908	123 634
Abattoirs									-	-		
Air Transport									-	-		
Forestry									-	-		
Licensing and Regulation									-	-		
Markets		110 446	110 101	-	-	-	-		-	110 101	48 731	54 962
Tourism		38 667	38 667	-	-	-	-	-	-	38 667	40 177	68 672
Total Revenue - Functional	2	10 923 625	10 975 730	-	-	-	-	200 419	200 419	11 176 1 <u>5</u> 0	11 779 598	12 741 224
Expenditure - Functional									-	-		
Municipal governance and administration		1 962 433	1 956 032	-	-	-	-	26 772	26 772	1 982 804	121 728	125 464
Executive and council		335 556	340 131	-	_	-	-	1 979	1 979	342 110	49 107	52 779
Mayor and Council		238 410	242 601	-	-	-	-	2 043	2 043	244 644	12 304	12 535
Municipal Manager, Town Secretary and Chief Executive		97 146	97 530	-	-	-	-	(65)	(65)	97 465	36 802	40 244
Finance and administration		1 610 868	1 599 874	-	-	-	-	25 409	25 409	1 625 283	72 597	72 659
Administrative and Corporate Support		39 622	35 749	-	-	-	-	(1 947)	(1 947)	33 802	153	168
Asset Management		14 293	14 298	-	-	-	-	(1 638)	(1 638)	12 659	-	-
Finance		1 071 844	1 045 359	-	-	-	-	28 627	28 627	1 073 986	19 273	16 762
Fleet Management		71 897	72 597	-	-	-	-	9 666	9 666	82 262	8 941	8 436
Human Resources		113 838	114 155	-	-	-	-	(4 948)	(4 948)	109 207	11 827	13 329
Information Technology		107 463	107 850	-	-	-	-	(5 242)	(5 242)	102 607	7 561	8 318
Legal Services		39 891	39 923	-	-	-	-	15 410	15 410	55 333	33	36
Marketing, Customer Relations, Publicity and Media Co-		5	5	-	-	-	-	-	-	5	-	-
Property Services		108 815	125 631	-	-	-	-	(7 823)	(7 823)	117 808	24 239	24 983
Risk Management									-	-		
Security Services									-	-		
Supply Chain Management		43 200	44 309	-	-		-	(6 696)	(6 696)	37 613	571	628

Standard Classification Description	Ref				В	udget Year 2024	/25				Budget Year +1 2025/26	1 Budget Year +2 2026/27
1		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
D the use and		Δ.	5	6	1	8	9	10 F	11	12		
R thousand Valuation Service		A	A1	В	С	D	E	Г	G	H		
Internal audit		16 009	16 027	_	_	_	_	(615)	(615)		24	27
Governance Function		16 009	16 027	_	_	_	_	(615)				
Community and public safety		1 360 634	1 433 583	_	_	_	_	(36 803)	, ,	1 396 780		
Community and social services		168 003	171 639	_		_		(15 699)		155 940		
Aged Care		100 000	111003					(10 000)	(10 000)	100 040	0010	1 302
Agricultural									_	_		
Animal Care and Diseases									_	_		
Cemeteries, Funeral Parlours and Crematoriums		80 584	81 551	_	_	_	_	(5 998)	(5 998)	75 553	2 328	2 561
Child Care Facilities									-	-		
Community Halls and Facilities		34 046	35 609	_	_	_	_	(1 804)	(1 804)	33 805	2 066	2 273
Consumer Protection									-	-		
Cultural Matters									-	-		
Disaster Management		8 891	8 930	-	-		-	(96)	(96)	8 834	3 545	2 259
Education									-	-		
Indigenous and Customary Law									-	-		
Industrial Promotion									-	-		
Language Policy									-	-		
Libraries and Archives		44 482	45 549	-	-		-	(7 801)	(7 801)	37 748	736	809
Literacy Programmes									-	-		
Media Services									-	-		
Museums and Art Galleries									-	-		
Population Development									-	-		
Provincial Cultural Matters									-	-		
Theatres									-	-		
Zoo's									-	-		
Sport and recreation		401 787	412 904	-	-	-	-	(19 086)	(19 086)	393 818	27 583	31 951
Beaches and Jetties									-	-		
Casinos, Racing, Gambling, Wagering									-	-		
Community Parks (including Nurseries)		218 344	220 025	-	-	-	-	(12 823)	(12 823)	207 202	21 813	25 604
Recreational Facilities		183 444	192 879	-	-	-	-	(6 263)	(6 263)	186 616	5 770	6 347
Sports Grounds and Stadiums									-	-		
Public safety		537 338	540 078	-	-	-	-	(3 182)	(3 182)	536 896	8 663	10 529
Civil Defence									-	-		
Cleansing									-	-		

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 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Control of Public Nuisances									_	_		
Fencing and Fences									-	-		
Fire Fighting and Protection		155 212	156 148	-	-	-	-	(704)	(704)	155 444	2 230	2 454
Licensing and Control of Animals									-	-		
Police Forces, Traffic and Street Parking Control		382 126	383 930	-	-	-	-	(2 478)	(2 478)	381 452	6 432	8 076
Pounds									-	-		
Housing		197 194	249 945	-	-	_	-	4 814	4 814	254 758	283 479	208 079
Housing		197 194	249 945	-	-	-	-	4 814	4 814	254 758	283 479	208 079
Informal Settlements									_	-		
Health		56 311	59 017	-	-	-	-	(3 650)	(3 650)	55 367	6 110	6 784
Ambulance									-	-		
Health Services		56 311	59 017	-	-	-	-	(3 650)	(3 650)	55 367	6 110	6 784
Laboratory Services									-	-		
Food Control									-	-		
Health Surveillance and Prevention of Communicable									_	-		
Vector Control									_	-		
Chemical Safety									_	-		
Economic and environmental services		772 401	777 689	-	-	-	-	35 947	35 947	813 636	168 955	178 534
Planning and development		282 960	285 085	-	-	-	-	(9 679)	(9 679)	275 406	20 366	16 271
Billboards									-	-		
Corporate Wide Strategic Planning (IDPs, LEDs)		22 126	22 225	-	-	-	-	(1 068)	(1 068)	21 157	6	6
Central City Improvement District									-	-		
Development Facilitation		-	-	-	-	-	-	_	-	-	-	-
Economic Development/Planning		178 740	179 478	-	-	-	-	(3 529)	(3 529)	175 949	16 090	12 940
Regional Planning and Development										-		
Town Planning, Building Regulations and Enforcement, and		00.000	00.000					(5.000)	(5.000)	70 000	4.070	2.205
City Engineer Project Management Unit		82 093	83 382	-	-	-	-	(5 082)	(5 082)	78 300	4 270	3 325
Provincial Planning		-	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities									-	-		
		400 444	400.004					AE 000	-	- 520 220	440.500	400.000
Road transport Public Transport		489 441	492 604	-	-	-	-	45 626	45 626	538 230	148 590	162 263
Road and Traffic Regulation									-	-		
Roads		400 444	400.004					45 000	-	- -	140 500	100.000
Taxi Ranks		489 441	492 604	-	-	-	-	45 626	45 626	538 230	148 590	162 263
									-	-		
Environmental protection		-	–	-	-	-	-	–	–	-	-	-

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 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousand	1	А	A1	В	С	D	E	F	G	Н		
Biodiversity and Landscape									-	-		
Coastal Protection									-	-		
Indigenous Forests									-	-		
Nature Conservation		-	-	-	-	-	-	-	-	-	-	-
Pollution Control									-	-		
Soil Conservation									-	-		
Trading services		5 851 359	5 815 022	-	-	-	-	63 526	63 526	5 878 548	390 605	442 647
Energy sources		3 937 555	3 860 734	-	-	-	-	7 943	7 943	3 868 677	182 626	201 125
Electricity		3 937 555	3 860 734	-	-	-	-	7 943	7 943	3 868 677	182 626	201 125
Street Lighting and Signal Systems Nonelectric Energy										-		
Water management		918 661	927 595	-	-	-	-	194	194	927 789	80 484	95 732
Water Treatment		36 375	36 375	-	-	-	-	(2 704)	(2 704)	33 670	7 366	8 103
Water Distribution		878 428	887 362	-	-	-	-	2 960	2 960	890 322	72 477	86 925
Water Storage		3 858	3 858	-	-	-	-	(61)	(61)	3 797	640	704
Waste water management <i>Public Toilets</i>		450 304	473 536	-	-	-	-	(7 799)	(7 799) _	465 737 _	91 539	104 349
Sewerage Storm Water Management Waste Water Treatment		450 304	473 536	-	-	-	-	(7 799)	(7 799) _ _	465 737 _ _	91 539	104 349
Waste management		544 840	553 158	-	_	-	_	63 187	63 187	616 346	35 956	41 442
Recycling									-	_		
Solid Waste Disposal (Landfill Sites)		544 840	553 158	-	-	-	-	63 187	63 187	616 346	35 956	41 442
Solid Waste Removal									-	-		
Street Cleaning									-	-		
Other		182 789	189 394	-	-	-	-	(1 153)	(1 153)	188 241	31 084	37 407
Abattoirs									-	-		
Air Transport									-	-		
Forestry									-	-		
Licensing and Regulation									-	-		
Markets		146 398	153 003	-	-	-	-	686	686	153 690	4 689	3 308
Tourism		36 391	36 391	-	-	-	-	(1 839)	(1 839)	34 551	26 395	34 099
Total Expenditure - Functional	3	10 129 615	10 171 721	-	-	-	_	88 289	88 289	10 260 010	1 046 881	1 049 297
Surplus/ (Deficit) for the year		794 009	804 009	_	-	-	-	112 130	112 130	916 139	10 732 717	11 691 927

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 45994

Voto Description					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		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services		-	110	_	-	-	-	250	250	360	-	-
Vote 02 - Directorate - Municipal Manager		18 375	18 375	_	-	-	-	-	_	18 375	18 777	21 880
Vote 03 - Directorate - Human Settlement		367 380	419 720	_	-	-	-	2 224	2 224	421 945	551 874	491 356
Vote 04 - Directorate - Chief Financial Officer		3 899 172	3 899 172	_	-	-	-	_	_	3 899 172	4 062 552	4 265 053
Vote 05 - Directorate - Corporate Services		11 816	11 816	_	-	-	-	_	_	11 816	11 853	13 393
Vote 06 - Directorate - Infrastructure Services		5 215 199	5 215 199	_	-	-	-	197 945	197 945	5 413 144	5 813 319	6 495 514
Vote 07 - Directorate - Spatial Planning And Development		124 802	124 802	_	-	-	-	-	_	124 802	131 937	125 629
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	199 114	199 114	_	-	-	-	_	_	199 114	208 074	218 625
Vote 09 - Directorate - Municipal Services		-	_	_	-	-	-	_		-	_	-
Vote 10 - Directorate - Economic Development & Agencies		238 249	237 904	_	-	-	-	_		237 904	133 472	170 203
Vote 11 - Directorate - Solid Waste And Environmental Manage	ement	786 876	786 876	_	-	-	-	_	_	786 876	782 179	839 658
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	62 642	62 642	_	-	-	-	_		62 642	65 560	99 914
Vote 13 - Vote 13		-	_	_	-	-	-	_		-	_	-
Vote 14 - Vote 14		-	_	_	-	-	-	_		-	_	-
Vote 15 - Other		-	_	_	-	-	-	_	_	_	_	_
Total Revenue by Vote	2	10 923 625	10 975 730	_	-	-	-	200 419	200 419	11 176 150	11 779 598	12 741 224
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		278 584	278 694	_	-	-	-	1 224	1 224	279 918	12 318	12 550
Vote 02 - Directorate - Municipal Manager		153 045	153 045	_	-	-	-	14 730	14 730	167 776	36 859	40 306
Vote 03 - Directorate - Human Settlement		197 194	249 535	_	-	-	-	4 814	4 814	254 349	283 479	208 079
Vote 04 - Directorate - Chief Financial Officer		1 129 338	1 129 338	_	-	-	-	20 244	20 244	1 149 582	19 843	17 389
Vote 05 - Directorate - Corporate Services		242 880	242 880	_	-	-	-	(12 387)	(12 387)	230 493	19 533	21 806
Vote 06 - Directorate - Infrastructure Services		5 867 858	5 857 858	-	-	-	-	55 630	55 630	5 913 488	512 180	571 904
Vote 07 - Directorate - Spatial Planning And Development		280 763	280 763	-	-	-	-	(16 433)	(16 433)	264 330	37 452	33 549
Vote 08 - Directorate - Health / Public Safety & Emergency Ser	vices	546 230	546 230	-	-	-	-	(3 277)	(3 277)	542 952	12 208	12 788
Vote 09 - Directorate - Municipal Services		-		-	-	-	-	-	-	-	-	
Vote 10 - Directorate - Economic Development & Agencies		271 674	271 329	-	-	-	-	(1 153)	(1 153)	270 176	38 230	45 107
Vote 11 - Directorate - Solid Waste And Environmental Manage	ement	722 702	722 702	-	-	-	-	54 791	54 791	777 493	51 516	59 630
Vote 12 - Directorate - Sport, Recreation & Community Develo	pment	439 348	439 348	-	-	-		(29 894)	(29 894)	409 454	23 263	26 189
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	10 129 615	10 171 721	-	-	-	-	88 289	88 289	10 260 010	1 046 881	1 049 297
Surplus/ (Deficit) for the year	2	794 009	804 009	_	-	-		112 130	112 130	916 139	10 732 717	11 691 927

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 45994

						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		А	A1	В	С	D	E	F	G	Н		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Serv	ices	-	110		-	-	-	250	250	360	-	_
01.1 - Office Of The Hod Executive Support Servi	ces	-	-	-	-	-	-	-	_	_	-	-
01.2 - Communication / Marketing / International &	& Interg	-	-	_	-	_	-		-	_	-	_
01.3 - International & Intergovernmental Relations	5	-	-	_	-	_	-		-	-	-	_
01.4 - Communication & Marketing		-	110	_	-	_	-	250	250	360	-	_
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable De	evelopm	-	-	_	-	_	-		-	-	-	_
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 - Мрас		-	-	_	-	-	-		-	_	-	-
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	18 777	21 880
02.1 - Office Of The City Manager		18 375	18 375	-	-	-	-		-	18 375	18 777	21 880
02.2 - Information / Technology & Support		-	-	-	-	-	-		-	-	-	-
02.3 - Risk Management		-	-	-	-	-	-		-	-	-	-
02.4 - Expanded Public Works Programme Admir	istrator	-	-	-	-	-	-		-	-	-	-
02.5 - Governance & Internal Auditing		-	-	-	-	-	-		-	-	-	-
02.6 - Office Of Governance And Internal Auditing	I	-	-	-	-	-	-		-	-	-	-
02.7 - Information / Knowledge Management / Re	search &	F _	-	-	-	-	-		-	-	-	-
02.8 - Legal Services & Municipal Court		-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Directorate - Human Settlement		367 380	419 720	-	-	-	-	2 224	2 224	421 945	551 874	491 356
03.1 - Office Of The Hod Of Human Settlement		-	-	-	-	-	-	-		-	-	-
03.2 - Housing Delivery & Implementation		367 380	419 720	-	-	-	-	2 224	2 224	421 945	551 874	491 356
Vote 04 - Directorate - Chief Financial Officer		3 899 172	3 899 172	-	-	-	-	-	-	3 899 172	4 062 552	4 265 053
04.1 - Office Of The Hod Of Finance		802 132	802 132	-	-	-	-	-	-	802 132	810 215	844 630
04.2 - Budget & Treasury Management		-	_	-	-	-	-	-	-	-	-	_

					E	Budget Year 2024/2	5				-	Budget Year +2
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	2025/26 Adjusted Budget	2026/27 Adjusted Budget
	Ret	engina Daaget	2	4	capital	6	Govt	0	0	10		
[Insert departmental structure etc] R thousands		А	3 A1	4 B	C C	D	, E	0 E	G	H		
		A	AI				E	Г	G			
04.3 - Corporate Asset Management		-	-	-	-	-	-	-	_	_	_	_
04.4 - Expenditure & Payments Management		-	-	-	-	-	-	-	_	3 714	2 995	4.064
04.5 - Payroll & Benefits		3 714	3 714	-	-	-	-	-	_	5714	3 885	4 064
04.6 - Vat / Leases & Payments		- 2 720	- 2 720	-	-	-	-	_	_	3 732	2 002	4.093
04.7 - Financial Reporting		3 732	3 732	-	-	-	-	-	_			
04.8 - Revenue Management		540 819	540 819	-	-	-	-	-	_	540 819		604 783
04.9 - Accounts Management & Revenue Control		73 631	73 631	-	-	-	-	-	_	73 631	84 209	96 403
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	2 587 298	2 710 119
04.15 - Strategy & Operations		-	-	-	-	-	-	-	-	-	-	-
04.16 - Supply Chain Management		889	889	-	-	-	-	-	-	889	929	972
Vote 05 - Directorate - Corporate Services		11 816	11 816	-	-	-	-	-	-	11 816	11 853	13 393
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 Te	elec	-	-	-	-	-	-	-	-	-	-	-
05.5 - Information / Technology & Support		-	-	-	-	-	-	-	-	-	-	-
05.6 - Information / Technology & Support		815	815	-	-	-	-	-	-	815	852	891
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	10 800	12 300
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	5 215 199	-	-	-	-	197 945	197 945	5 413 144	5 813 319	6 495 514
06.1 - Office Of The Hod Of Infrastructure Services		2 117	2 117	-	-	-	-	-	-	2 117	5 040	8 456
06.2 - Electrical & Energy Services		2 903 150	2 903 150	-	-	-	-	-	-	2 903 150	3 352 435	3 864 509
06.3 - Customer Services & Revenue Protection		-	-	-	-	-	-	-	-		-	-
06.4 - Electrical Development / Contracts & Assets		45 000	45 000	-	-	-	-	-	-	45 000	46 150	49 000
06.5 - Electrical Distribution		-	-	-	-	-	-	-	-	-	-	-
06.6 - Roads / Piu & Construction		1 242	1 242	-	-	-	-	-	-	1 242	1 299	1 358

					I	Budget Year 2024/2	5				Budget Year +1 2025/26	Budget Year +2 2026/27
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
06.7 - Construction		5	5	-	-	-	_	-	_	5	5	5
06.8 - Project Implementation Unit		-	_	-	-	_	-	-	-		-	
06.9 - Roads		113 823	113 823	-	-	_	-	197 945	197 945	311 768	129 412	132 858
06.10 - Water / Wastewater & Scientific Services		-	-	-	-	_	-	-	-	-	-	-
06.11 - Sanitation		848 194	848 194	-	-	_	-	-	_	848 194	891 337	934 196
06.12 - Scientific Services		215	215	-	-	_	-	-	_	215	225	236
06.13 - Maden Dam		-	-	-	-	_	-	-	-	-	-	-
06.14 - Water Services		1 301 454	1 301 454	-	-	_	-	-	-	1 301 454	1 387 416	1 504 896
06.15 - Umzonyana Water Treatment Works		-	-	-	-	_	-	-	-	-	-	-
06.16 - Kwt Water Treatment Works		-	-	_	-	_	-	_	_	_	-	-
06.17 - Mdantsane Bulk Pumping		-	-	-	-	_	-	-	-	_	-	-
06.18 - Water Operations & Maint (Inland)		-	-	-	-	_	-	-	-	_	-	-
06.19 - Water Operations & Maint (Midland)		-	-	-	-	_	-	-	-	_	-	-
06.20 - Water Operations & Maint (Coastal)		-	-	-	-	_	-	-	-	_	-	-
06.21 - Fleet Services & Plant		-	-	_	_	_	_	_	_	_	_	_
06.22 - Workshops		-	-	_	-	_	-	_	_	_	-	-
Vote 07 - Directorate - Spatial Planning And Dev	velopme	124 802	124 802	-	-	-	-	-	_	124 802	131 937	125 629
07.1 - Office Of The Hod Of Development & Spatial			-	-	-	-	-	-	-	_	-	-
07.2 - Development Planning		-	-	-	-	_	-	-	-	_	-	-
07.3 - Architecture		20 441	20 441	-	-	_	-	-	-	20 441	21 381	22 36
07.4 - City & Regional Planning		4 824	4 824	-	-	_	-	-	-	4 824	5 045	4 256
07.5 - Geomatics		2 209	2 209	-	-	_	-	-	-	2 209	2 308	2 228
07.6 - Property Management		-	-	-	-	_	-	-	-	_	-	-
07.7 - Building Maintenance		16 000	16 000	-	-	_	-	-	-	16 000	16 717	3 822
07.8 - Estate Management		7 622	7 622	-	-	_	-	-	-	7 622	7 973	8 339
07.9 - Property Disposal & Acquisition		3 836	3 836	_	-	_	-	_	_	3 836	4 013	4 197
07.10 - Transport Planning & Operations		69 458	69 458	_	-	_	-	_	_	69 458	74 069	79 970
07.11 - Integrated Public Transport Network Operat	tions	413	413	_	_	_	_	_	_	413	432	
07.12 - Traffic Management & Safety		-	-	_	-	_	-	_	_	_	_	_
07.13 - Urban & Rural Regeneration		-	-	_	-	_	-	_	_	_	-	-
07.14 - Township Regeneration		-	_	_	_	_	_	_	_	_	_	_
Vote 08 - Directorate - Health / Public Safety & E	mergen	199 114	199 114	-	-	-	-	-	_	199 114	208 074	218 62
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	5	-	_	-	-	-	-	-	_	_	_	_
08.2 - Emergency Services		-	-	_	-	_	-	_	_		_	_
08.3 - Disaster Management		-	-	_	-	_	_	-	_	_	_	_
08.4 - Fire & Rescue		147 047	147 047	_	_	_	_	_	_	147 047	153 611	161 657

Note 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	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
08.5 - Municipal Health Services		-	-	-	-	-	-	-	-	_	-	-
08.6 - Public Safety & Protection Services		46	46	-	-	-	-		-	46	48	51
08.7 - Law Enforcement Services		13	13	-	-	-	-	-	-	13	13	14
08.8 - Traffic Services		52 009	52 009	-	-	-	-	-	-	52 009	54 401	56 904
Vote 09 - Directorate - Municipal Services		-	_	-	-	-	-	-	_	_	-	-
Vote 10 - Directorate - Economic Development &	& Agenci	238 249	237 904	-	-	-	-	-	-	237 904	133 472	170 203
10.1 - Office Of The Hod Of Economic Developmer	nt & Ager	64 073	63 728	-	-	-	-	-	-	63 728	231	242
10.2 - Fresh Produce Market		46 373	46 373	-	-	-	-	-	-	46 373	48 500	54 720
10.3 - Tourism / Arts / Culture & Heritage		1 529	1 529	-	-	-	-	-	-	1 529	1 599	1 672
10.4 - Arts / Culture & Heritage		5 000	5 000	-	-		-		-	5 000	5 000	15 000
10.5 - Marketing / Research & Information Services	6	-	-	-	-	-	-	-	-	_	-	-
10.6 - Tourism Planning & Development		-	-	-	-	-	-	-	-	_	-	-
10.7 - Trade / Industry & Rural Agrarian		5 000	5 000	-	-		-		-	5 000	5 224	17 000
10.8 - Enterprise Development		14 000	14 000	-	-	-	-		-	14 000	14 627	17 00
10.9 - Investment Facilitation		-	_	-	-		-		-	_	-	
10.10 - Rural Development & Agrarian Reform		13 139	13 139	-	-		-		-	13 139	13 727	18 000
10.11 - Trade Promotion		-	_	-	-		-		-	_	-	-
10.12 - Bcm Development Agency		89 136	89 136	-	-	-	-		-	89 136	44 564	46 569
Vote 11 - Directorate - Solid Waste And Environ	mental N	786 876	786 876	-	-	-	-	-	_	786 876	782 179	839 65
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	;
11.3 - Landfills & Transfer Stations		718 538	718 538	-	-	-	-		-	718 538	750 890	788 879
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	39 174	-	-		-		-	39 174	25 267	43 490
11.8 - Environmental Management		-	_	-	-		-		-	_	-	-
11.9 - Environmental Planning (lemp)		-	_	-	-	-	-		-	_	-	-
11.10 - Coastal Beaches & Nature Management		5 721	5 721	-	-	-	-		-	5 721	5 977	7 242
11.11 - Grass Cutting & Vegetation Control		_	_	-	-	_	-	_	-	-	_	-
11.12 - Municipal Health Services		40	40	-	-	_	-	_	-	40	42	44
Vote 12 - Directorate - Sport, Recreation & Com	munity [62 642	62 642	-	-	-	-	-	-	62 642	65 560	99 914
12.1 - Office Of Hod Sport Recr & Comm Developn		4	4	-	-	-	-	-	-	4	4	4
12.2 - Community Development		14	14	-	-	_	-	_	-	14	14	15
12.3 - Libraries		21 829	21 829	-	-	_	-	_	-	21 829	22 881	25 977
12.4 - Halls		4 807	4 807	_	_	_	_	_		4 807	5 025	7 748

						Budget Year 2024/2	5				•	Budget Year +2
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2025/26 Adjusted Budget	2026/27 Adjusted Budget
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	н		
12.5 - Zoo And Aquarium		4 492	4 492	_	_	_	_	-	_	4 492	4 698	4 915
12.6 - Parks & Cemeteries		-	_	_	_	_	_	_	_	_	_	_
12.7 - Parks (Coastal)		719	719	_	-	_	-	_	-	719	752	786
12.8 - Cemeteries (Coastal)		16 254	16 254	-	-	_	-	-	-	16 254	17 002	17 784
12.9 - Parks (Midland)		-	-	-	-	_	-	-	-	-	-	-
12.10 - Cemeteries (Midland)		-	_	-	-		-	_	_	-	-	-
12.11 - Parks (Inland)		5 000	5 000	-	-		-	_	_	5 000	5 224	10 000
12.12 - Cemeteries (Inland)		-	_	-	-		-	_	_	-	-	-
12.13 - Sports Development Facilities & Recreation	า	-	_	-	-		-	-	_	-	-	_
12.14 - Facilities Swimming & Resorts Managemen	nt	2 761	2 761	-	-		-	-	_	2 761	2 885	15 285
12.15 - Sports Development		2 167	2 167	-	-		-	_	-	2 167	2 267	7 371
12.16 - Resorts Management		4 596	4 596	-	-	-	-	-	-	4 596	4 807	10 028
12.17 - Sports Development		-	_	-	-	-	-	-	-	-	-	_
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14			_	-	-	-	-	_	-	-	-	_
Vote 15 - Other		-	_	_	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	10 923 625	10 975 730	-	-	-	-	200 419	200 419	11 176 150	11 779 598	12 741 224
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Servic		278 584	278 694	-	-	-	-	1 224	1 224			12 550
01.1 - Office Of The Hod Executive Support Service		11 322	11 322	-	-	-	-	(685)	(685	·		1 582
01.2 - Communication / Marketing / International &	Interg	10 480	10 590	-	-	-	-	249	249	10 839	8	9
01.3 - International & Intergovernmental Relations		7 564	7 564	-	-	-	-	-	-	7 564	-	-
01.4 - Communication & Marketing		5	5	-	-	-	-	-	-	5	-	-
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Dev	/elopm	7	7	-	-	-	-	-	-	7	-	-
01.6 - Idp & Budget Integration		15 415	15 415	-	-	-	-	(456)	(456	·		6
01.7 - Gis		6 702	6 702	-	-	-	-	(613)	(613	6 090	-	-
01.8 - Institutional Pms		3	3	-	-	-	-	-	-	3	-	-
01.9 - lemp & Sustainable Development		-	-	-	-	-	-	-	-	-	-	-
01.10 - Political Office Administration		26 438	26 438	-	-	-	-	(3)	(3			10 033
01.11 - Office Of The Chief Whip		14 004	14 004	-	-	-	-	491	491			103
01.12 - Office Of The Deputy Executive Mayor		13 489	13 489	-	-	-	-	(9)	(9			103
01.13 - Office Of The Executive Mayor		49 927	49 927	-	-	-	-	1 447	1 447			611
01.14 - Office Of The Speaker		107 165	107 165	-	-	-	-	1 591	1 591			103
01.15 - Mpac		8 075	8 075	-	-	-	-	400	400		-	-
01.16 - Sports Services & Special Programmes		91	91	-	-	-	-	-	-	91	-	-
01.17 - Special Programmes		7 900	7 900	-	-	-	-	(1 188)	(1 188	6 712	-	-

					E	Budget Year 2024/2	5					Budget Year +2
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2025/26 Adjusted Budget	2026/27 Adjusted Budge
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
01.18 - Sports Services		-	-	-	-	-	-	_	_	_	-	-
Vote 02 - Directorate - Municipal Manager		153 045	153 045	-	-	-	-	14 730	14 730	167 776	36 859	40 306
02.1 - Office Of The City Manager		87 362	87 362	-	-	-	-	(52)	(52)	87 310	36 670	40 098
02.2 - Information / Technology & Support		12	12	-	-		-	_	_	12	-	_
02.3 - Risk Management		6 531	6 531	-	-		-	(10)	(10)	6 521	108	118
02.4 - Expanded Public Works Programme Administ	trator	3	3	-	-	-	-	_	_	3	-	-
02.5 - Governance & Internal Auditing		16 002	16 002	-	-	-	-	(615)	(615)	15 387	24	27
02.6 - Office Of Governance And Internal Auditing		7	7	-	-	-	-	-	_	7	-	-
02.7 - Information / Knowledge Management / Reserved	arch & F	3 238	3 238	-	-	-	-	(2)	(2)	3 236	25	28
02.8 - Legal Services & Municipal Court		39 891	39 891	-	-	-	-	15 410	15 410	55 301	33	36
Vote 03 - Directorate - Human Settlement		197 194	249 535	-	-	-	-	4 814	4 814	254 349	283 479	208 079
03.1 - Office Of The Hod Of Human Settlement		10 161	10 161	-	-	-	-	4 000	4 000	14 161	-	-
03.2 - Housing Delivery & Implementation		187 033	239 374	-	-	-	-	814	814	240 188	283 479	208 079
Vote 04 - Directorate - Chief Financial Officer		1 129 338	1 129 338	-	-	-	-	20 244	20 244	1 149 582	19 843	17 38
04.1 - Office Of The Hod Of Finance		19 989	20 139	-	-	-	-	23 436	23 436	43 575	12 153	13 480
04.2 - Budget & Treasury Management		40 120	40 120	-	-	-	-	1 234	1 234	41 354	1 667	1 684
04.3 - Corporate Asset Management		14 293	14 293	-	-	-	-	(1 638)	(1 638)	12 655	-	-
04.4 - Expenditure & Payments Management		43 189	43 189	-	-	-	-	(1)	(1)	43 188	12	1:
04.5 - Payroll & Benefits		51 602	51 602	-	-	-	-	(13 384)	(13 384)	38 218	-	-
04.6 - Vat / Leases & Payments		20 131	20 131	-	-	-	-	(2 474)	(2 474)	17 658	-	-
04.7 - Financial Reporting		42 317	42 317	-	-	-	-	-	_	42 317	-	-
04.8 - Revenue Management		12 422	12 512	-	-	-	-	1 402	1 402	13 914	81	89
04.9 - Accounts Management & Revenue Control		54 313	54 283	-	-	-	-	(1 834)	(1 834)	52 449	30	33
04.10 - Coastal Revenue Management		70 232	70 037	-	-	-	-	(4 937)	(4 937)	65 100	302	332
04.11 - Customer Relations (Call Centre)		43 756	43 721	-	-	-	-	10	10	43 731	486	534
04.12 - Inland Revenue Management		44 524	44 764	-	-	-	-	(3 880)	(3 880)	40 884	265	292
04.13 - Midland Revenue Management		48 085	47 865	-	-	-	-	(2 766)	(2 766)	45 099	265	292
04.14 - Rates & Valuations		573 330	573 330	-	-	-	-	32 766	32 766	606 095	4 005	(
04.15 - Strategy & Operations		7 835	7 835	-	-	-	-	(945)	(945)	6 890	6	-
04.16 - Supply Chain Management		43 200	43 200	-	-	-	-	(6 745)	(6 745)	36 456	571	628
Vote 05 - Directorate - Corporate Services		242 880	242 880	-	-	-	-	(12 387)	(12 387)	230 493	19 533	21 80
05.1 - Office Of The Hod Corporate Services		6 313	6 313	-	-	-	-	(1 281)	(1 281)	5 032	141	15
05.2 - Corporate Support Services		80	80	-	-		-	-	-	80	_	-
05.3 - Administrative & Corporate Support		15 185	15 184	-	-		-	(915)	(915)	14 269	4	
05.4 - Auxilliary / Records & Decision Tracking And	Telec	25 154	25 155	_	-		-	(2 473)	(2 473)	22 682	1 987	2 185
05.5 - Information / Technology & Support		-	-	-	-	_	-	_	_	-	_	_

					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		А	A1	В	С	D	E	F	G	н		
05.6 - Information / Technology & Support		82 308	82 308	_	-	-	-	(2 769)	(2 769)	79 539	5 575	6 132
05.7 - Hr Performance & Development		3	3	_	-		-	_	_	3	3	3
05.8 - Education / Training & Development		2	2	_	-		-	_	_	2	-	-
05.9 - Employee Performance Management & Deve	lopment	1	1	-	-	-	-	-	_	1	-	-
05.10 - Employee Wellbeing		1	1	_	-		-	_	_	1	-	-
05.11 - Human Resources Management		51 391	51 391	-	-	-	-	(3 046)	(3 046)	48 345	10 812	12 314
05.12 - Administrative Support		6 260	6 260	_	-		-	_	_	6 260	-	-
05.13 - Employee Relations		20 999	20 999	-	-	-	-	(1)	(1)	20 998	9	9
05.14 - Organisational Development		35 181	35 181	-	-	-	-	(1 901)	(1 901)	33 280	1 002	1 003
Vote 06 - Directorate - Infrastructure Services		5 867 858	5 857 858	-	-	-	-	55 630	55 630	5 913 488	512 180	571 904
06.1 - Office Of The Hod Of Infrastructure Services		30 040	28 340	-	-	-	-	(3 197)	(3 197)	25 143	4 809	8 226
06.2 - Electrical & Energy Services		3 640 630	3 644 683	-	-	-	-	28 840	28 840	3 673 523	69 251	76 176
06.3 - Customer Services & Revenue Protection		14 163	14 163	-	-	-	-	(1 340)	(1 340)	12 823	231	254
06.4 - Electrical Development / Contracts & Assets		118 640	118 640	-	-	-	-	(6 305)	(6 305)	112 336	98 931	106 124
06.5 - Electrical Distribution		134 082	130 029	-	-	-	-	(10 055)	(10 055)	119 974	9 404	10 345
06.6 - Roads / Piu & Construction		230 847	230 847	-	-	-	-	(1 672)	(1 672)	229 175	1 447	1 592
06.7 - Construction		22 686	22 686	-	-	-	-	(2 316)	(2 316)	20 370	954	1 049
06.8 - Project Implementation Unit		18 014	18 014	_	-		-	(1 697)	(1 697)	16 317	28	31
06.9 - Roads		217 893	217 993	_	-		-	51 311	51 311	269 304	146 160	159 591
06.10 - Water / Wastewater & Scientific Services		17	17	-	-	-	-	-	_	17	-	-
06.11 - Sanitation		450 304	441 304	-	-	-	-	(7 799)	(7 799)	433 505	91 539	104 349
06.12 - Scientific Services		27 528	27 528	_	-		-	(601)	(601)	26 928	3 047	3 352
06.13 - Maden Dam		3 858	3 858	_	-		-	(61)	(61)	3 797	640	704
06.14 - Water Services		691 472	695 572	_	-		-	9 361	9 361	704 933	29 677	39 845
06.15 - Umzonyana Water Treatment Works		25 735	25 735	_	-		-	(2 559)	(2 559)	23 176	5 849	6 434
06.16 - Kwt Water Treatment Works		10 640	10 640	_	-		-	(145)	(145)	10 495	1 517	1 669
06.17 - Mdantsane Bulk Pumping		10 663	10 663	_	-		-	(255)	(255)	10 408	2 665	2 931
06.18 - Water Operations & Maint (Inland)		40 953	40 953	_	-		-	(1 810)	(1 810)	39 143	8 474	9 322
06.19 - Water Operations & Maint (Midland)		29 935	29 935	_	-		-	(857)	(857)	29 077	8 969	9 866
06.20 - Water Operations & Maint (Coastal)		77 861	74 361	_	-		-	(2 878)	(2 878)	71 483	19 645	21 609
06.21 - Fleet Services & Plant		34 615	34 615	_	-		_	11 302	11 302	45 918	8 097	7 507
06.22 - Workshops		37 282	37 282	_	-		_	(1 637)	(1 637)	35 645	845	929
Vote 07 - Directorate - Spatial Planning And Deve	elopmei	280 763	280 763	-	-	-	-	(16 433)	(16 433)	264 330	37 452	33 549
07.1 - Office Of The Hod Of Development & Spatial	Plannin	6 744	6 744	-	-	-	-	(455)	(455)	6 288	_	-
07.2 - Development Planning		11 814	11 814	-	-	_	-	(80)	(80)		834	917
07.3 - Architecture		21 858	21 858	_	_	_	_	(872)	(872)			281

						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		А	A1	В	С	D	E	F	G	Н		
07.4 - City & Regional Planning		30 287	30 287	-	-	-	-	(617)	(617)	29 670	1 018	47
07.5 - Geomatics		18 135	19 135	-	-	-	-	(3 513)	(3 513)	15 622	2 163	2 080
07.6 - Property Management		0	0	-	-	-	-	-	_	0	-	-
07.7 - Building Maintenance		46 425	45 425	-	-	-	-	(5 392)	(5 392)	40 033	23 976	24 694
07.8 - Estate Management		1 495	1 995	-	-	-	-	(8)	(8)	1 987	83	91
07.9 - Property Disposal & Acquisition		60 895	60 395	-	-	-	-	(2 423)	(2 423)	57 972	180	198
07.10 - Transport Planning & Operations		15 688	15 688	-	-	-	-	(0)	(0)	15 687	4 181	2
07.11 - Integrated Public Transport Network Operation	ons	49 977	49 977	-	-	-	-	(519)	(519)	49 458	1 037	1 141
07.12 - Traffic Management & Safety		13 223	13 223	-	-	-	-	(1 267)	(1 267)	11 956	3 725	4 097
07.13 - Urban & Rural Regeneration		-	-	-	-	-	-	-	_	-	-	-
07.14 - Township Regeneration		4 225	4 225	-	-	-	-	(1 288)	(1 288)	2 937	-	-
Vote 08 - Directorate - Health / Public Safety & En	mergen	546 230	546 230	-	-	-	-	(3 277)	(3 277)	542 952	12 208	12 788
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		7 723	7 723	-	-	-	-	1 194	1 194	8 917	66	73
08.2 - Emergency Services		3 645	3 645	-	-	-	-	(11)	(11)	3 634	115	126
08.3 - Disaster Management		8 891	8 891	-	-	-	-	(96)	(96)	8 796	3 545	2 259
08.4 - Fire & Rescue		151 567	151 567	-	-	-	-	(693)	(693)	150 874	2 116	2 327
08.5 - Municipal Health Services		-	-	-	-	-	-	-	_	-	-	-
08.6 - Public Safety & Protection Services		3 419	3 419	-	-	-	-	(5)	(5)	3 413	110	121
08.7 - Law Enforcement Services		213 921	213 921	-	-	-	-	1 525	1 525	215 446	2 731	4 004
08.8 - Traffic Services		157 064	157 064	-	-	-	-	(5 191)	(5 191)	151 872	3 526	3 878
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	_	-	-	-
Vote 10 - Directorate - Economic Development &	Agenc	271 674	271 329	-	-	-	-	(1 153)	(1 153)	270 176	38 230	45 107
10.1 - Office Of The Hod Of Economic Development	t & Ager	120 690	120 345	-	-	-	-	(219)	(219)	120 126	1 697	1 217
10.2 - Fresh Produce Market		25 708	25 708	-	-		-	905	905	26 613	2 992	2 091
10.3 - Tourism / Arts / Culture & Heritage		18 223	18 223	-	-		-	(302)	(302)	17 921	4 895	6 099
10.4 - Arts / Culture & Heritage		1 500	1 500	-	-		-	(369)	(369)	1 131	3 000	4 000
10.5 - Marketing / Research & Information Services		-	_	-	-		-	-	_	-	_	_
10.6 - Tourism Planning & Development		2	2	-	-		-	-	_	2	_	
10.7 - Trade / Industry & Rural Agrarian		12 726	12 726	-	-		-	(141)	(141)	12 585	3 200	3 000
10.8 - Enterprise Development		990	990	-	-		-	(500)	(500)	490	4 300	6 000
10.9 - Investment Facilitation		_	_	-	-	_	-	_	_	-	500	1 000
10.10 - Rural Development & Agrarian Reform		2 950	2 950	-	-	_	-	(527)	(527)	2 423	10 500	14 000
10.11 - Trade Promotion		_	_	-	-	_	-	_	_	-	_	_
10.12 - Bcm Development Agency		88 886	88 886	-	-	_	-	_	_	88 886	7 147	7 700
Vote 11 - Directorate - Solid Waste And Environm	nental N	722 702	722 702	-	-	-	-	54 791	54 791	777 493	51 516	59 630
11.1 - Office Of The Hod Solid Waste & Environ Hea	alth	34 614	34 614	_	_	-	_	20 625	20 625	55 239	3 348	4 882

					I	Budget Year 2024/2	5				Budget Year +1 2025/26	Budget Year +2 2026/27
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
11.2 - Solid Waste		45 992	45 992	_	_	_	_	(2 013)	(2 013)	43 979	20 154	22 619
11.3 - Landfills & Transfer Stations		296 950	296 950	_	-	-	-	11 800	11 800	308 750	6 488	6 256
11.4 - Waste Removal & Cleansing (Coastal)		67 706	67 706	_	-	-	-	6 229	6 229	73 935	-	-
11.5 - Waste Removal & Cleansing (Midland)		63 561	63 561	_	-	-	-	8 462	8 462	72 023	-	-
11.6 - Waste Removal & Cleansing (Inland)		349	349	_	-		-		_	349	2 500	4 000
11.7 - Specialised Fleet Management		35 668	35 668	_	-		-	18 132	18 132	53 800	3 467	3 684
11.8 - Environmental Management		1 400	900	_	-		-	(107)	(107)	793	4 600	6 000
11.9 - Environmental Planning (lemp)		10 024	10 924	_	-		-	(107)	(107)	10 817	72	79
11.10 - Coastal Beaches & Nature Management		38 851	38 851	_	-		-	(2 150)	(2 150)	36 702	2 160	3 046
11.11 - Grass Cutting & Vegetation Control		71 275	71 275	_	-		-	(2 431)	(2 431)	68 844	2 618	2 280
11.12 - Municipal Health Services		56 311	55 911	_	-		-	(3 650)	(3 650)	52 261	6 110	6 784
Vote 12 - Directorate - Sport, Recreation & Con	nmunity [439 348	439 348	-	-	-	-	(29 894)	(29 894)	409 454	23 263	26 189
12.1 - Office Of Hod Sport Recr & Comm Develop	m	7 249	7 249	-	-	-	-	(1)	(1)	7 248	10	11
12.2 - Community Development		46 154	46 154	_	-		-	(1 283)	(1 283)	44 871	726	799
12.3 - Libraries		44 482	44 482	_	-	_	-	(7 801)	(7 801)	36 681	736	809
12.4 - Halls		34 046	34 046	_	-	_	-	(3 804)	(3 804)	30 242	2 066	2 273
12.5 - Zoo And Aquarium		23 134	23 134	_	-		-	(1 282)	(1 282)	21 852	1 049	1 154
12.6 - Parks & Cemeteries		3 854	3 854	_	-	_	-	(1 743)	(1 743)	2 110	-	-
12.7 - Parks (Coastal)		48 349	48 349	_	-	_	-	(2 756)	(2 756)	45 594	1 121	1 233
12.8 - Cemeteries (Coastal)		41 372	41 372	_	-		-	(1 995)	(1 995)	39 377	1 303	1 433
12.9 - Parks (Midland)		12 903	12 903	_	-	_	-	(1 2 1 9)	(1 219)		1 121	1 233
12.10 - Cemeteries (Midland)		18 089	18 089	_	-	_	-	(2 237)	(2 237)	15 851	512	563
12.11 - Parks (Inland)		31 687	31 687	_	-	_	-	(2 311)	(2 311)	29 376	10 121	11 733
12.12 - Cemeteries (Inland)		21 123	21 123	-	-	_	-	(1 766)	(1 766)	19 357	513	565
12.13 - Sports Development Facilities & Recreatio	n	2 820	2 820	_	-	_	-	(0)	(0)	2 820	4	5
12.14 - Facilities Swimming & Resorts Manageme	nt	43 957	43 957	_	-	_	-	(4 046)	(4 046)		2 141	2 355
12.15 - Sports Development		33 909	33 909	_	-	_	-	(313)	(313)		893	983
12.16 - Resorts Management		11 823	11 823	_	-	_	-	(737)	(737)		946	1 040
12.17 - Sports Development		14 398	14 398	-	-	_	_	3 400	3 400	17 798		_
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	_	-	-
Vote 14 - Vote 14			_	-	-	_	-	-	_	_	-	
Vote 15 - Other		-	-	-	-	-	-	-	_	-	-	-
Total Expenditure by Vote	2	10 129 615	10 171 721	-	-	-	-	88 289	88 289	10 260 010	1 046 881	1 049 297
Surplus/ (Deficit) for the year	2	794 009	804 009	-	-	-	_	112 130	112 130	916 139	10 732 717	11 691 927

BUF Buffalo City - Table B4 Consolidated Ad	justments Budget Financial Performance	e (revenue and expenditure) - 45994
	··· · · · · · · · · · · · · · · · · ·	

					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 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	А	A1	В	С	D	E	F	G	Н		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	2 835 814	2 835 814	_	-	-	_		_	2 835 814	3 281 037	3 796 15
Service charges - Water	2	911 568	911 568	_	-	-	_	_	_	911 568	971 184	1 034 70
Service charges - Waste Water Management	2	603 379	603 379	_	_	_	_	_	_	603 379	631 135	660 16
Service charges - Waste Management	2	535 777	535 777	_	_	_	_	_	_	535 777		586 20
Sale of Goods and Rendering of Services	-	153 110	153 110	_	_	_	_	_	_	153 110		167 52
Agency services		28 177	28 177	_		_			_	28 177		30 82
Interest		20177	20 111	_	_	_	_	_	_	20 177	23413	50 02
		000.000	000.000						_	-	000 505	042.00
Interest earned from Receivables		222 299		-	-	-	-	-	_	222 299		243 22
Interest earned from Current and Non Current Assets		25 656	25 656	-	-	-	-	-	-	25 656	-	
Dividends									-	-		
Rent on Land	_								-	-		
Rental from Fixed Assets		24 263	24 263	-	-	-	-		_	24 263	25 379	26 54
Licence and permits									-	-		
Operational Revenue		88 261	88 261	-	-	-	-	-	_	88 261	92 321	96 56
Non-Exchange Revenue												
Property rates	2	2 269 497	2 269 497	_	_	-	_	_	_	2 269 497	2 373 893	2 483 09
Surcharges and Taxes									_	-		
Fines, penalties and forfeits		9 691	9 691	-	-	-	-	-	-	9 691	10 137	10 60
Licences or permits		14 022	14 022	-	-	-	-	-	-	14 022		15 34
Transfer and subsidies - Operational Interest		1 636 167	1 678 273	_	-	_		88 289	88 289	1 766 562 _	1 758 450	1 796 99
Fuel Levy		777 132	777 132	_	_	_	_		_	777 132	809 215	843 43
Operational Revenue		_	_	_	-	-	-		_	-	_	-
Gains on disposal of Assets		-	-	-	-	-	-	-	_	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations									_	-		
Total Revenue (excluding capital transfers and		10 134 811	10 176 917	-	-	-	-	88 289	88 289	10 265 206	10 949 991	11 791 37
contributions)												
Expenditure By Type												
Employee related costs		2 937 654	2 937 654					(231 157)	(231 157)	2 706 497	39 172	43 70
Remuneration of councillors		2 937 034 77 686	77 686	-	-	-	-	(231 137)		2700497 77686		4370
				-	-	-	-	_	-			-
Bulk purchases - electricity		2 832 586	2 832 586	-	-	-	-	_	-	2 832 586		-
Inventory consumed		280 004	280 124	_	-	-	-	(4 580)	(4 580)	275 545		312 21
Debt impairment		1 681 728	1 681 728	-	-	-	-	73 119	73 119	1 754 847		-
Depreciation and amortisation		567 615	567 615	-	-	-	-	-	-	567 615	-	

					Bu	dget Year 2024	/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	1	A	A1	В	С	D	E	F	G	Н		
Interest		8 966	8 966	-	-	-	-	-	_	8 966	-	-
Contracted services		954 237	996 378	_	-	-	_	143 799	143 799	1 140 177	944 513	936 826
Transfers and subsidies		142 581	142 186	-	-	-	-	587	587	142 772	25 000	28 500
Irrecoverable debts written off		-	_	_	-	-	-	-	_	-	-	-
Operational costs		531 559	531 799	-	-	-	-	106 522	106 522	638 321	27 448	28 381
Losses on disposal of Assets		-	-	-	-	-	-	-	_	-	-	-
Other Losses		114 999	114 999	_	-	-	-	_	_	114 999	-	_
Total Expenditure		10 129 615	10 171 721	-	-		-	88 289	88 289	10 260 010	1 329 894	1 349 628
Surplus/(Deficit)		5 196	5 196	_	-	-	-	0	0	5 196	9 620 097	10 441 746
Transfers and subsidies - capital (monetary allocations)		788 813	798 813	-	-	-	-	112 130	112 130	910 943	829 607	949 850
Transfers and subsidies - capital (in-kind - all)		-	-	_	-	-	-	_	_	-	-	-
Surplus/(Deficit) before taxation		794 009	804 009	-	-	-	-	112 130	112 130	916 139	10 449 704	11 391 597
Income Tax		_		_	_		_	-	_	_	_	_
Surplus/(Deficit) after taxation		794 009	804 009	-	-	-	-	112 130	112 130	916 139	10 449 704	11 391 597
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									_	-		
Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate		794 009	804 009	-	-	-	-	112 130 _	112 130 _	916 139 _	10 449 704 _	11 391 597 _
Intercompany/Parent subsidiary transactions		_	_	_	_	_	_	_	_	_	_	_
Surplus/ (Deficit) for the year	1	794 009	804 009	_	-	_	_	112 130	112 130	916 139	10 449 704	11 391 597

ANNEXURE 3

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 45994

- 1.4					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27 Adjusted Budget
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	
R thousands		А	A1	B	Ċ	D	Ē	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 01 - Directorate - Executive Support Services		500	500	_	-	_	-	540	540	1 040	500	500
Vote 02 - Directorate - Municipal Manager		9 650	10 076	_	-	_	-	8 000	8 000	18 076	5 750	6 000
Vote 03 - Directorate - Human Settlement		225 927	225 927	_	-	_	-	1 300	1 300	227 227	245 047	241 725
Vote 04 - Directorate - Chief Financial Officer		78 058	80 084	_	-	-	_	18 493	18 493	98 577	39 615	25 615
Vote 05 - Directorate - Corporate Services		16 700	19 052	_	-	_	-	(427)	(427)	18 625	17 700	17 200
Vote 06 - Directorate - Infrastructure Services		650 863	684 638	_	-	_	-	116 422	116 422	801 060	663 643	667 018
Vote 07 - Directorate - Spatial Planning And Development		81 908	82 558	_	-	_	-	(375)	(375)	82 183	70 790	82 670
Vote 08 - Directorate - Health / Public Safety & Emergency Se	ervices	18 050	46 697	_	-	_	-	(1 000)	(1 000)	45 697	43 500	34 000
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	_	-	_	_	_	_
Vote 10 - Directorate - Economic Development & Agencies		43 139	49 015	_	_	_	_	(4 133)	(4 133)	44 882	62 075	94 620
Vote 11 - Directorate - Solid Waste And Environmental Manag	gement	80 470	94 048	_	_	_	-	(32 791)		61 258	62 941	74 500
Vote 12 - Directorate - Sport, Recreation & Community Develo	opment	25 850	29 009	_	_	_	-	6 100	6 100	35 109	23 510	81 524
Vote 13 - Vote 13		_	_	_	_	_	-	-	_	_	_	_
Vote 14 - Vote 14		-	_	_	-	_	-	_	_	-	_	-
Vote 15 - Other		_	_	_	-	_	_	_	_	_	_	-
Capital multi-year expenditure sub-total	3	1 231 115	1 321 604	-	-	-	-	112 130	112 130	1 433 734	1 235 071	1 325 372
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 Se	ervices	-	_	_	-	-	-	_	_	-	_	-
Vote 09 - Directorate - Municipal Services		-	_	_	-	-	-	_	_	-	_	-
Vote 10 - Directorate - Economic Development & Agencies		-	-		-	-	-	_	_	-	_	-
Vote 11 - Directorate - Solid Waste And Environmental Manag	gement	-	-	-	-		-	-		-	-	
Vote 12 - Directorate - Sport, Recreation & Community Development Vote 13 - Vote 13	opment	-		-	-				-	-		
Vote 14 - Vote 14		_	-	_	_	_	-	_		_		
Vote 15 - Other		-	-	_	_	_	_	_	_	_	_	
Capital single-year expenditure sub-total		_		_			_	_			_	_

					Bu	udget Year 2024	/25				Budget Year +1 2025/26	XURE 3 Budget Year +2 2026/27
Description	Ref	Original Budget	5	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts.	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F	G	Η		
Total Capital Expenditure - Vote		1 231 115	1 321 604	-	-	-	-	112 130	112 130	1 433 734	1 235 071	1 325 372
Capital Expenditure - Functional												
Governance and administration		180 208	193 643	-	-	-	-	(21 589)	(21 589)	172 054	64 065	59 315
Executive and council		10 150	10 150	-	-	-		7 540	7 540	17 690	6 250	6 500
Finance and administration		170 058	183 067	-	-	-	-	(30 129)	(30 129)	152 938	57 815	52 815
Internal audit		-	426	-	-	-	-	1 000	1 000	1 426	-	
Community and public safety		284 497	320 963	-	-	-	-	6 207	6 207	327 169	323 303	372 249
Community and social services		16 750	12 722	-	-	-	-	(1 000)	(1 000)	11 722	16 674	24 724
Sport and recreation		23 320	30 424	_	-	-		6 150	6 150	36 574	21 082	75 800
Public safety		11 500	41 647	_	-	-		_	_	41 647	40 500	30 000
Housing		225 927	225 927	_	-	-		1 300	1 300	227 227	245 047	241 725
Health		7 000	10 243	_	-	-		(243)	(243)	10 000	_	
Economic and environmental services		218 944	218 944	-	-	-	-	138 342	138 342	357 287	233 382	260 233
Planning and development		66 858	66 858	-	-	-	-	7 820	7 820	74 678	70 540	83 290
Road transport		152 087	152 087	_	-	-		130 522	130 522	282 609	162 841	176 943
Environmental protection		-	_	_	-	-	-	-	_	-	-	
Trading services		504 577	539 290	-	-	-	-	(6 698)	(6 698)	532 592	552 497	539 575
Energy sources		158 388	174 183	-	-	-	-	24 650	24 650	198 833	175 557	145 843
Water management		169 528	167 528	_	-	-		(550)	(550)	166 978	182 664	208 231
Waste water management		110 861	122 861	_	-	-	-	1 800	1 800	124 661	142 580	126 000
Waste management		65 800	74 719	_	-	-		(32 598)	(32 598)	42 121	51 694	59 500
Other		42 889	48 765	_	-	-	-	(4 133)	(4 133)	44 632	61 825	94 000
Total Capital Expenditure - Functional	3	1 231 115	1 321 604	-	-	_	-	112 130	112 130	1 433 734	1 235 071	1 325 372
Funded by:												
National Government		788 448	798 448	_	_	_	_	112 245	112 245	910 693	824 749	940 293
Provincial Government		115		_	_	_	_	(115)		_	115	115
District Municipality Transfers and subsidies - capital (monetary allocations) (Nat /	,							(110)	-	-		
Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ												
Institutions)		-	-	-	-	-	-	-	_	-	-	-
Transfers recognised - capital	4	788 563	798 563	-	-	-	-	112 130	112 130	910 693	824 864	940 408
Borrowing		-	-	-	-	-	-	-		-	-	-
Internally generated funds		442 552	523 041	-	-	_	-	0	0	523 041	410 207	384 963
Total Capital Funding		1 231 115	1 321 604	-	-	_	_	112 130	112 130	1 433 734	1 235 071	1 325 372

ANNEXURE 3

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 45994

					I	Budget Year 2024/2	5				Budget Year +1 2025/26	Budget Year +2 2026/27
Vote Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure - Municipal Vote												
Aulti-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Services	s	500	500	-	-	-	-	540	540	1 040	500	500
01.1 - Office Of The Hod Executive Support Services	;	500	500	-	-	-	-	-		500	500	500
01.14 - Office Of The Speaker		-	-	-	-	-	-	540	540	540	-	-
Vote 02 - Directorate - Municipal Manager		9 650	10 076	-	-	-	-	8 000	8 000	18 076	5 750	6 000
02.1 - Office Of The City Manager		9 650	9 650	-	-	-	-	7 000	7 000	16 650	5 750	6 000
02.2 - Information / Technology & Support		-	-	-	-	-	-		-	_	-	
02.5 - Governance & Internal Auditing		-	426	-	-	-	-	1 000	1 000	1 426	-	
02.8 - Legal Services & Municipal Court		-	-	-	-	-	-		-	_	-	
Vote 03 - Directorate - Human Settlement		225 927	225 927	-	-	-	-	1 300	1 300	227 227	245 047	241 72
03.2 - Housing Delivery & Implementation		225 927	225 927	-	-	-	-	1 300	1 300	227 227	245 047	241 725
Vote 04 - Directorate - Chief Financial Officer		78 058	80 084	-	-	-	-	18 493	18 493	98 577	39 615	25 61
04.1 - Office Of The Hod Of Finance		56 373	56 459	-	-	-	-	15 185	15 185	71 644	20 615	615
04.2 - Budget & Treasury Management		-	-	-	-	-	-		-	_	-	-
04.3 - Corporate Asset Management		17 000	17 000	-	-	-	-	-	-	17 000	15 000	15 000
04.9 - Accounts Management & Revenue Control		-	-	-	-	-	-	5 390	5 390	5 390	-	
04.10 - Coastal Revenue Management		-	1 940	-	-	-	-	(582)	(582)) 1 358	-	
04.12 - Inland Revenue Management		-	-	-	-	-	-	-	-	_	-	-
04.13 - Midland Revenue Management		4 686	4 686	-	-	-	-	(1 500)	(1 500)	3 186	4 000	10 000
04.16 - Supply Chain Management		-	-	-	-	-	-		-	_	-	-
Vote 05 - Directorate - Corporate Services		16 700	19 052	-	-	-	-	(427)	(427)	18 625	17 700	17 200
05.1 - Office Of The Hod Corporate Services		9 500	10 747	-	-	-	-	(977)	(977)	9 770	11 500	7 000
05.6 - Information / Technology & Support		7 000	8 105	-	-	-	-	550	550	8 655	6 000	10 000
05.14 - Organisational Development		200	200	-	-	-	-	-	-	200	200	200
Vote 06 - Directorate - Infrastructure Services		650 863	684 638	-	-	-	-	116 422	116 422	801 060	663 643	667 018
06.1 - Office Of The Hod Of Infrastructure Services		500	500	-	-	-	-	550	550	1 050	500	500
06.4 - Electrical Development / Contracts & Assets		157 888	173 683	-	-	-	-	24 100	24 100	197 783	175 057	145 343
06.9 - Roads		152 087	152 087	-	-	_	-	130 522	130 522	282 609	162 841	176 943
06.11 - Sanitation		110 861	122 861	-	-	_	-	1 800	1 800	124 661	142 580	126 000
06.12 - Scientific Services		3 000	3 000	-	-	_	-	-	-	3 000	2 000	-
06.14 - Water Services		166 528	164 528	-	-	_	-	(550)	(550)) 163 978	180 664	208 23
06.21 - Fleet Services & Plant		60 000	67 980	-	-	_	-	(40 000)			-	10 000
Vote 07 - Directorate - Spatial Planning And Devel	lopmei	81 908	82 558	-	-	-	-	(375)	(375)		70 790	82 670
07.1 - Office Of The Hod Of Development & Spatial P	-		300	_	_	_	_	_		300	500	

					F	Budget Year 2024/2	5				-	Budget Year +2
Vote Description					Multi-year		Nat. or Prov.					2026/27
	Ref	Original Budget	Prior Adjusted	Accum. Funds	capital	Unfore. Unavoid.	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		A	A1	В	С	D	E	F	G	Н		
07.2 - Development Planning		300	300	-	-	-	-	(90)	(90)	210	400	500
07.3 - Architecture		300	300	-	-	-	-	(90)	(90)	210	-	700
07.5 - Geomatics		250	250	-	-	-	-	-	-	250	500	1 000
07.6 - Property Management		-	-	-	-	-	-	-	-	-	-	-
07.7 - Building Maintenance		15 300	15 950	-	-	-	-	(8 195)	(8 195)	7 755	500	-
07.10 - Transport Planning & Operations		65 458	65 458	-	-	-	-	8 000	8 000	73 458	68 890	79 970
Vote 08 - Directorate - Health / Public Safety & E	mergen	18 050	46 697	-	-	-	-	(1 000)	(1 000)	45 697	43 500	34 000
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		500	813	-	-	-	-	-	-	813	500	500
08.3 - Disaster Management		6 550	5 050	-	-	-	-	(1 000)	(1 000)	4 050	3 000	4 000
08.4 - Fire & Rescue		5 000	24 214	-	-	-	-	1 000	1 000	25 214	25 000	21 000
08.6 - Public Safety & Protection Services		-	-	-	-	-	-	-	-	-	-	-
08.7 - Law Enforcement Services		6 000	11 124	-	-	-	-	(1 000)	(1 000)	10 124	11 000	6 500
08.8 - Traffic Services		-	5 495	-	-	-	-	-	-	5 495	4 000	2 000
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	_		-	-
Vote 10 - Directorate - Economic Development &	& Agenc	43 139	49 015	_	-	-	-	(4 133)	(4 133)	44 882	62 075	94 620
10.1 - Office Of The Hod Of Economic Developmen	nt & Ager	250	250	-	-	-	-	-	_	250	1 500	3 000
10.2 - Fresh Produce Market		5 500	5 500	-	-	-	-	-	_	5 500	5 746	10 000
10.3 - Tourism / Arts / Culture & Heritage		-	775	-	-		-	3 767	3 767	4 543	8 500	8 500
10.4 - Arts / Culture & Heritage		5 000	8 800	-	-		-	(7 640)	(7 640)	1 160	12 000	20 000
10.5 - Marketing / Research & Information Services	5	-	_	-	-		-	-	_	_	_	-
10.6 - Tourism Planning & Development		-	200	-	-		-	(260)	(260)	(60)	_	_
10.7 - Trade / Industry & Rural Agrarian		5 000	5 000	-	-	-	-	-	_	5 000	5 224	17 000
10.8 - Enterprise Development		14 000	15 101	-	-		-	-	_	15 101	15 127	17 500
10.10 - Rural Development & Agrarian Reform		13 139	13 139	-	-	_	-	-	_	13 139	13 727	18 000
10.12 - Bcm Development Agency		250	250	-	-		-	-	_	250	250	620
Vote 11 - Directorate - Solid Waste And Environ	mental N	80 470	94 048	-	-	-	-	(32 791)	(32 791)	61 258	62 941	74 500
11.1 - Office Of The Hod Solid Waste & Environ He	alth	500	919	-	-	-	-	243	243	1 162	1 000	3 500
11.7 - Specialised Fleet Management		65 300	73 800	-	-	-	-	(32 841)	(32 841)	40 959	50 694	56 000
11.9 - Environmental Planning (lemp)		-	1 051	-	-	-	-	_	-	1 051	-	-
11.10 - Coastal Beaches & Nature Management		7 270	7 270	-	-	-	-	(150)	(150)	7 120	10 746	13 000
11.11 - Grass Cutting & Vegetation Control		400	766	-	-	_	-	200	200	966	500	2 000
11.12 - Municipal Health Services		7 000	10 243	-	-	_	-	(243)	(243)	10 000	-	-
Vote 12 - Directorate - Sport, Recreation & Com	munity [25 850	29 009	-	-	-	-	6 100	6 100	35 109	23 510	81 524
12.1 - Office Of Hod Sport Recr & Comm Developm	-	500	250	-	-	-	-	-	-	250	500	3 000
12.3 - Libraries		3 000	2 500	-	-	_	-	-	-	2 500	2 612	6 000
12.4 - Halls		3 950	2 950		_	_	_	_	_	2 950		

Note 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
[Insert departmental structure etc]			3	4	5	6	7	8	9	10		
R thousands		А	A1	В	С	D	E	F	G	Н		
12.5 - Zoo And Aquarium		1 050	350	-	-	-	-	-	-	350	-	2 000
12.7 - Parks (Coastal)		750	0	-	-	-	-	-	-	0	500	2 500
12.8 - Cemeteries (Coastal)		850	922	-	-	-	-	-	-	922	1 750	4 500
12.9 - Parks (Midland)		800	0	-	-	-	-	-	-	0	500	1 500
12.10 - Cemeteries (Midland)		1 200	700	-	-	-	-	-	-	700	1 450	1 000
12.11 - Parks (Inland)		5 500	5 180	-	-	-	-	100	100	5 280	5 724	11 000
12.12 - Cemeteries (Inland)		1 200	600	-	-	-	-	-	_	600	2 250	1 000
12.14 - Facilities Swimming & Resorts Manageme	nt	4 000	4 774	-	-	-	-	-	_	4 774	2 612	16 000
12.15 - Sports Development		1 000	9 735	-	-	-	-	6 000	6 000	15 735	-	14 000
12.16 - Resorts Management		2 050	1 048	-	-		-	-	_	1 048	-	10 800
Vote 13 - Vote 13		-	-	-	-	-	-	-	_	_	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	_	_		-
Vote 15 - Other		-	-	-	-	-	-	-	_	_		-
Capital multi-year expenditure sub-total		1 231 115	1 321 604	-	-	-	-	112 130	112 130	1 433 734	1 235 071	1 325 372
Capital expenditure - Municipal Vote	2											
Single-year expenditure appropriation												
Vote 01 - Directorate - Executive Support Servi	ces	-	-	-	-	-	-	_	-	_		-
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	_	_		-
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	_	_		-
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	_	_		-
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	_	_		-
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	_	-	_		-
Vote 07 - Directorate - Spatial Planning And De	velopme	- 1	-	-	-	-	-	-	_	_		-
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	-		-	-	-	-	-	_	_	-		-
Vote 12 - Directorate - Sport, Recreation & Con	nmunity l	- 1	-	-	-	_	-	_	_	_		
Vote 13 - Vote 13	-	-	-	-	_	-	-		_	-		-
Vote 14 - Vote 14		-	-	-	-	_	-		_	-		
Vote 15 - Other		-	-	-	-	_	-	_	_	_		
Capital single-year expenditure sub-total		-	-	_	_	_	_	-	_	_	-	_
Total Capital Expenditure		1 231 115	1 321 604	_	-	-	-	112 130	112 130	1 433 734	1 235 071	1 325 372

BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 45994

					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 10	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
ASSETS												
Current assets												
Cash and cash equivalents		803 264	803 264	_	-	-	-	53 531	53 531	856 795	916 941	1 066 458
Trade and other receivables from exchange transactions	1	3 102 803	3 102 803	_	-	-	-	(253 124)	(253 124)	2 849 679	3 396 422	3 763 987
Receivables from non-exchange transactions	1	1 064 567	1 064 567	_	-	-		119 774	119 774	1 184 341	1 110 098	1 158 345
Current portion of non-current receivables	2	-	-	_	-	-	-	-	_	-	_	-
Inventory		61 766	61 766	_	-	-	-	12 899	12 899	74 666	67 091	73 909
VAT		835 148	835 148	_	-	-		100 858	100 858	936 006	822 019	848 669
Other current assets		23 538	23 538	_	-	_	_	(3 702)	(3 702)	19 836	29 606	35 978
Total current assets		5 891 085	5 891 085	-	-	-	-	30 237	30 237	5 921 322	6 342 177	6 947 346
Non current assets												
Investments									-	-		
Investment property		474 865	474 865	-	-	-	-	15 651	15 651	490 515	482 065	489 625
Property, plant and equipment	3	24 572 291	24 662 780	-	-	-	-	5 688 004	5 688 004	30 350 784	23 067 319	22 778 299
Biological assets									-	-		
Living and non-living resources									-	-		
Heritage assets		50 513			-	-	-	3 547	3 547	54 060	50 513	50 513
Intangible assets		20 874	20 874	-	-	-	-	4 333	4 333	25 207	16 982	17 119
Trade and other receivables from exchange transactions									-	-		
Non-current receivables from non-exchange transactions		007.054	007.054					04 750	-	-	000.054	704.054
Other non-current assets		687 354 25 805 807	687 354	-	-	-	-	<u>31 750</u>	31 750	719 104	<u>696 354</u>	704 354
Total non current assets	-	25 805 897	25 896 386 31 787 471	-	-	-	-	5 743 285 5 773 522	5 743 285	31 639 671	24 313 233	24 039 910
TOTAL ASSETS	-	31 696 982	31/0/4/1	-	-	-	-	5775522	5 773 522	37 560 994	30 655 410	30 987 256
LIABILITIES												
Current liabilities												
Bank overdraft									-	-		
Financial liabilities		28 814	28 814	-	-	-	-	(1 432)	(1 432)	27 382	25 086	20 829
Consumer deposits		96 820	96 820	-	-	-	-	4 997	4 997	101 817	100 160	103 667
Trade and other payables from exchange transactions		1 588 787	1 669 276	-	-	-		(260 648)	(260 648)	1 408 629	1 541 717	1 414 681
Trade and other payables from non-exchange transactions		253 792	253 792	-	-	-	-	35 809	35 809	289 601	253 792	253 792
Provisions		445 559	445 559	-	-	-	-	2 410	2 410	447 969	441 703	437 697
VAT		1 403 130	1 403 130	-	-	-		102 192	102 192	1 505 322	1 468 393	1 536 876
Other current liabilities		-	-	_	-	-	-	-	_	-	_	-
Total current liabilities		3 816 903	3 897 392	-	-	-	-	(116 673)	(116 673)	3 780 719	3 830 851	3 767 541
Non current liabilities												

				Budget Year 2024/25 Adjusted Accum. Funds Multi-year Unfore. Nat. or Prov. Other Adjusts. Total Adjusts.					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		A	A1	В	С	D	E	F	G	Н		
Borrowing	1	50 980	50 980	-	-	-	-	1 432	1 432	52 412	29 622	13 049
Provisions	1	945 741	945 741	-	-	-	-	1 966	1 966	947 707	1 013 241	1 070 741
Long term portion of trade payables		-	-	-	-	-	_	_	_	-	-	-
Other non-current liabilities									-	_		
Total non current liabilities		996 721	996 721	-	-	-	-	3 398	3 398	1 000 119	1 042 863	1 083 790
TOTAL LIABILITIES		4 813 624	4 894 113	-	-	-	-	(113 275)	(113 275)	4 780 838	4 873 714	4 851 331
NET ASSETS	2	26 883 358	26 893 358	-	-	-	-	5 886 797	5 886 797	32 780 155	25 781 696	26 135 925
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		10 100 586	10 120 586		-	_	_	621 383	621 383	10 741 969	19 055 804	19 289 305
Funds and Reserves		16 782 772	16 782 772	-	-	_	_	5 255 359	5 255 359	22 038 131	17 475 853	18 203 588
Other										-		
TOTAL COMMUNITY WEALTH/EQUITY		26 883 358	26 903 358	-	-	-	_	5 876 741	5 876 741	32 780 100	36 531 657	37 492 893

ANNEXURE 3

BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 45994

					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		^	3	4 B	5	6 D	E /	8	9 G	10 L		
CASH FLOW FROM OPERATING ACTIVITIES		A	A1	D	C	D	E	Г	G	Н		
Receipts												
Property rates		1 772 612	1 772 612	_	_	_	_	_	_	1 772 612	1 901 695	2 038 902
Service charges		3 822 072		_	_	_	_	_	_	3 822 072		4 997 441
Other revenue		879 984		_	_	_	_	39 655	39 655	919 640		763 511
Transfers and Subsidies - Operational	1	1 549 052		_	_	_	_	130 280	130 280	1 679 332	1 714 251	1 751 161
Transfers and Subsidies - Capital	1	788 698		_	_	_	_	121 995	121 995	910 693	829 492	949 735
Interest		187 868		_	_	_	_	11 181	11 181	199 049	201 659	
Dividends									_	-		
Payments												
Suppliers and employees		(7 518 710)	(7 518 710)	-	_	_	-	(46 773)	(46 773)	(7 565 483)	(5 299 334	(5 415 899
Finance charges		(13 906)	(13 906)	-	-	-		_	-	(13 906)	(14 254	(14 967
Transfers and Subsidies	1	(142 581)	(142 581)	-	-	-	-	13 655	13 655	(128 926)	(98 157	(105 185
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 325 089	1 325 089	-	-	-	-	269 993	269 993	1 595 082	4 564 556	5 181 038
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)	-	-	-	-	(202 619)	(202 619)	(1 433 734)	(1 278 343	(1 344 194
NET CASH FROM/(USED) INVESTING ACTIVITIES		(1 231 115)) (1 231 115)	-	-	-	-	(202 619)	(202 619)	(1 433 734)	(1 278 343	(1 344 194
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)	-	-	-	-	-	-	(25 540)	(21 746	(17 323
NET INCREASE/ (DECREASE) IN CASH HELD		68 434	68 434	_	_	_	-	67 374	67 374	135 808	3 264 467	3 819 522
Cash/cash equivalents at the year begin:	2	734 829		-	_	-	_	(13 843)		720 987	856 795	
Cash/cash equivalents at the year end:	2	803 264		-	-	-	_	53 531	53 531	856 795		

				_	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
- 4			3	4	5	6	7	8	9	10		
R thousands		A	A1	В	С	D	E	F	G	Н		
Cash and investments available												
Cash/cash equivalents at the year end	1	803 264	803 264	-	-	-	-	53 531	53 531	856 795	4 121 262	7 940 784
Other current investments > 90 days		1 064 567	1 064 567	-	-	-	-	119 774	119 774	1 184 341	(2 094 223)	(5 715 981)
Non current assets - Investments	1	-	_	_	-	-	_	-	_	-		-
Cash and investments available:		1 867 830	1 867 830	-	-	-	-	173 305	173 305	2 041 136	2 027 039	2 224 803
Applications of cash and investments												
Unspent conditional transfers		253 792	253 792		-	-	-	35 809	35 809	289 601	253 792	253 792
Unspent borrowing										-		
Statutory requirements		567 983	567 983		-	-	-	1 334	1 334	569 317	646 374	688 207
Other working capital requirements	2	(1 077 244)	(985 709)					(169 163)	(169 163)	(1 154 871)	(1 438 184)	(1 845 626)
Other provisions		445 559	445 559	_	-	-	-	2 410	2 410	447 969	441 703	437 697
Long term investments committed		-	-	_	-	-	-	-	_	-	-	-
Reserves to be backed by cash/investments		16 782 772	16 782 772					5 255 359	5 255 359	22 038 131	17 475 853	18 203 588
Total Application of cash and investments:		16 972 862	17 064 397	_	-	_	-	5 125 749	5 125 749	22 190 146	17 379 538	17 737 658
Surplus(shortfall)		(15 105 032)	(15 196 567)	_	-	-	-	(4 952 443)	(4 952 443)	(20 149 010)	(15 352 499)	(15 512 855)

BUF Buffalo City - Table B9 Consolidated Asset Management - 45994

					Βι	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 11	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	o B	9 C	10 D	E E	12 F	13 G	14 H		
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	632 424	666 531	_	-	-	_	(17 539)	(17 539)	648 992	565 115	586 87
Roads Infrastructure		71 670	71 670	_	_	_		14 977	14 977	86 647	63 863	61 80
Storm water Infrastructure		38 450	38 450	_	_	_		9 620	9 620	48 070	27 804	30 80
Electrical Infrastructure		39 477	39 477	_	_	_		5 000	5 000	44 477	35 150	26 00
Water Supply Infrastructure		162 545	162 545	_	_	_		13 663	13 663	176 208	185 975	
Sanitation Infrastructure		68 693	71 693	_	_	_		(7 900)	(7 900)	63 793	64 582	42 95
Solid Waste Infrastructure		_	_	_	_	_		_	_	_	_	
Rail Infrastructure		_	_	_	_	_		_	_	_	_	_
Coastal Infrastructure		_	_	_	-	_		_	_	_	-	_
Information and Communication Infrastructure		3 000	3 257	_	_	_	_	(527)	(527)	2 730	2 000	5 00
Infrastructure		383 834	387 091	_	_	_	_	34 833	34 833	421 924	379 374	369 91
Community Facilities		28 419	28 840	_	_	_		(476)	(476)	28 364	39 409	61 00
Sport and Recreation Facilities		150	150	_	_	_		120	120	270	300	1 50
Community Assets		28 569	28 990	_	_	_	_	(356)	(356)	28 634	39 709	62 50
Heritage Assets		_	_	_	_	_		-	_	_	-	1 00
Revenue Generating		_	_	_	_	_		-	-	_	-	_
Non-revenue Generating		_	_	_	_	_		-	-	_	-	_
Investment properties		_	_	_	-	_	-	_	_	-	-	-
Operational Buildings		22 636	24 624	_	-	-	-	(7 782)	(7 782)	16 842	16 112	39 50
Housing		26 000	26 000	_	-	-		3 717	3 717	29 717	5 224	5 22
Other Assets	6	48 636	50 624	_	_	_	-	(4 065)	(4 065)	46 559	21 336	44 72
Biological or Cultivated Assets		-	_	_	-	-		_	_	-	-	-
Servitudes		-	_	_	-	-		_	_	-	-	-
Licences and Rights		13 100	13 100	_	-	-		7 100	7 100	20 200	8 100	8 27
Intangible Assets		13 100	13 100	_	-	_	-	7 100	7 100	20 200	8 100	8 27
Computer Equipment		3 515	4 620	_	-	-	-	795	795	5 415	3 615	3 91
Furniture and Office Equipment		26 100	32 684	_	-	-		1 300	1 300	33 984	28 724	27 25
Machinery and Equipment		26 869	33 490	_	-	-		(6 146)	(6 146)	27 344	38 758	40 30
Transport Assets		86 800	100 931	-	-	-		(43 000)	(43 000)	57 931	45 500	29 00
Land		15 000	15 000	-	-	-	-	(8 000)	(8 000)	7 000	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-		-	_	-	-	
Mature		-	-	-	-	-		-	_	-	-	-
Immature		-	-	-	-	-		-	_	-	-	-
Living Resources		_	_	_	_	_	_	_	_	_	-	_

Description		Budget Year 2024/25 Budget Year										
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	+2 2026/27 Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Total Renewal of Existing Assets to be adjusted	<u>2</u>	302 886	326 631	_	-	-	-	55 840	55 840	382 471	338 888	345 496
Roads Infrastructure		99 000	99 000	-	-	-	-	39 100	39 100	138 100	103 191	122 713
Storm water Infrastructure		-	-	-	-	-		-	_	-	-	-
Electrical Infrastructure		117 888	133 683	-	-	-	-	25 000	25 000	158 683	132 907	98 343
Water Supply Infrastructure		72 528	72 528	-	-	-	-	(550)	(550)	71 978	84 543	88 440
Sanitation Infrastructure		-	_		_	-	-	_	_	-	-	-
Solid Waste Infrastructure		-	_	_	-	-		_	_	-	-	-
Rail Infrastructure		-	_		_	-	-	-	_	-	-	-
Coastal Infrastructure		-	_		_	-	-	-	_	-	-	-
Information and Communication Infrastructure		-	_		-	-		-	_	-	-	-
Infrastructure		289 416	305 210	_	_	-	-	63 550	63 550	368 760	320 641	309 496
Community Facilities		5 300	9 801	_	-	-		(7 640)	(7 640)	2 161	9 500	19 000
Sport and Recreation Facilities		7 170	7 620	_	-	-		(70)	(70)	7 550	8 746	10 000
Community Assets		12 470	17 421	_	_	-	-	(7 710)	(7 710)	9 711	18 246	29 000
Heritage Assets		-	_	_	-	-	-	_	_	-	-	-
Revenue Generating		-	_	_	-	-		_	_	-	-	_
Non-revenue Generating		-	_	_	-	-	-	_	_	-	-	-
Investment properties		_	_	_	_	_	-	_	_	_	_	-
Operational Buildings		1 000	4 000	_	-	-		_	_	4 000	-	7 000
Housing		-	_		-	-	-	_	_	-	-	-
Other Assets	6	1 000	4 000	-	_	_	-	-	_	4 000	_	7 000
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	328 442	_	-	_	-	73 829	73 829	402 271	331 068	393 005
Roads Infrastructure		108 544		_	_	_	_	93 235	93 235	201 779	114 403	

ANNEXURE 3

Description		Budget Year 2024/25										Budget Year +2 2026/27
	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Storm water Infrastructure		-	-	_	-	-	-	-		-	-	-
Electrical Infrastructure		15 000	15 000	_	-	-	-	_		15 000	15 000	20 000
Water Supply Infrastructure		21 000	19 000	_	-	-	-	(13 000)	(13 000)	6 000	19 448	16 881
Sanitation Infrastructure		100 861	112 861	_	-	-	-	1 800	1 800	114 661	127 953	126 000
Solid Waste Infrastructure		10 100	10 100	_	-	-	-	(9 947)	(9 947)	153	10 082	11 000
Rail Infrastructure		-	-	_	-	-	-	_		-	-	-
Coastal Infrastructure		-	-		-	-		_		-		
Information and Communication Infrastructure		-	-		-	-		_		-		
Infrastructure		255 505	265 505	_	-	-	_	72 088	72 088	337 594	286 886	287 081
Community Facilities		24 300	22 850	_	-	-	-	(454)	(454)	22 396	29 846	62 724
Sport and Recreation Facilities		4 800	14 128	_	-	-	-	6 000	6 000	20 128	3 112	19 500
Community Assets		29 100	36 979	_	-	-	-	5 546	5 546	42 524	32 958	82 224
Heritage Assets		-	-	_	-	-	-	_		-	_	2 000
Revenue Generating		-	-	_	-	-	-	_		-	-	-
Non-revenue Generating		-	-	_	-	-	-	_		-	_	_
Investment properties		-	-	_	-	-	-	_	_	_	_	_
Operational Buildings		9 800	23 253	_	-	-	-	(1 300)	(1 300)	21 953	10 224	19 700
Housing		-	-	_	-	-	-	_	_	-	_	_
Other Assets	6	9 800	23 253	_	-	_	-	(1 300)	(1 300)	21 953	10 224	19 700
Biological or Cultivated Assets		-	_	_	-	-	-	_	_	-	-	-
Servitudes		-	-	_	-	-	-	_		-	_	_
Licences and Rights		-	-	_	-	-	-	_		-	_	_
Intangible Assets		_	_	_	-	-	_	_	_	_	_	_
Computer Equipment		-	-	_	-	-	-	_		-	_	_
Furniture and Office Equipment		-	-	_	-	-	-	_		-	_	_
Machinery and Equipment		-	_	_	-	-	-	_		-	-	-
Transport Assets		1 000	2 505	_	_	_	_	(2 505)	(2 505)	_	1 000	1 500
Land		_	_	_	_	_	_	_	_	_	_	_
Zoo's, Marine and Non-biological Animals		400	200	_	-	_	_	_		200	_	500
Mature		-	-	_	-	-	-	-		-	-	-
Immature		-	-	_	-	-	-	-		-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure to be adjusted	4	1 231 115	1 321 604	_	-	_	_	112 130	112 130	1 433 734	1 235 071	1 325 372
Roads Infrastructure		279 214		_	_	_	_	147 312	147 312	426 526	281 457	297 719
Storm water Infrastructure		38 450		-	-	-	-	9 620	9 620	48 070	27 804	30 804
Electrical Infrastructure		172 365	188 159	_	-	-	-	30 000		218 159	183 057	144 343

ANNEXURE 3

Description		Budget Year 2024/25										Budget Year +2 2026/27
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F F	G	Н		
Water Supply Infrastructure		256 073	254 073	_	_	_	-	113	113	254 186	289 966	308 665
Sanitation Infrastructure		169 554	184 554	_	-	-		(6 100)	(6 100)	178 454	192 535	168 959
Solid Waste Infrastructure		10 100	10 100	_	-	-		(9 947)	(9 947)	153	10 082	11 000
Rail Infrastructure		-	-	_	-	-		_	_	-	-	-
Coastal Infrastructure		-	-	_	-	-		_	_	-	-	-
Information and Communication Infrastructure		3 000	3 257	_	-	-		(527)	(527)	2 730	2 000	5 000
Infrastructure		928 756	957 807	_	-	-		170 471	170 471	1 128 278	986 901	966 489
Community Facilities		58 019	61 491	_	-	-		(8 571)	(8 571)	52 921	78 755	142 724
Sport and Recreation Facilities		12 120	21 898	_	_	_		6 050	6 050	27 948	12 158	31 000
Community Assets		70 139	83 389	_	_	_		(2 521)	(2 521)	80 869	90 913	173 724
Heritage Assets		_		_	_	_		_	_	-	-	3 000
Revenue Generating		_		_	_	-		_	_	-	-	_
Non-revenue Generating		_		_	_	_		_	_	-	-	_
Investment properties		_		_	_	-		_	_	-	_	_
Operational Buildings		33 436	51 877	_	_	-		(9 082)	(9 082)	42 795	26 336	66 200
Housing		26 000	26 000	_	_	-		3 717	3 717	29 717	5 224	5 224
Other Assets		59 436	77 877	_	_	-		(5 365)	(5 365)	72 512	31 560	71 424
Biological or Cultivated Assets		_		_	_	_		_	_	-	-	_
Servitudes		_		_	_	-		_	_	-	-	_
Licences and Rights		13 100	13 100	_	_	-		7 100	7 100	20 200	8 100	8 270
Intangible Assets		13 100	13 100	_	_	_		7 100	7 100	20 200	8 100	8 270
Computer Equipment		3 515	4 620	_	_	-		795	795	5 415	3 615	3 915
Furniture and Office Equipment		26 100	32 684	_	_	-		1 300	1 300	33 984	28 724	27 250
Machinery and Equipment		26 869	33 490	_	_	_		(6 146)	(6 146)	27 344	38 758	40 300
Transport Assets		87 800	103 436	_	_	-		(45 505)	(45 505)	57 931	46 500	30 500
Land		15 000	15 000	_	_	-		(8 000)	(8 000)	7 000	_	_
Zoo's, Marine and Non-biological Animals		400	200	_	_	-		_	_	200	_	500
Mature		_	-	_	_	-		_	_	-	-	_
Immature		_		_	_	-		_	_	-	_	_
Living Resources		_	-	_	-	_	-	_	_	_	-	-
TOTAL CAPITAL EXPENDITURE to be adjusted	4	1 231 115	1 321 604	_	-	-	-	112 130	112 130	1 433 734	1 235 071	1 325 372
ASSET REGISTER SUMMARY - PPE (WDV)	5	18 768 528	18 807 208	_	_	_	_	8 696 504	8 696 504	27 503 712	16 426 154	15 227 157
Roads Infrastructure		5 852 928	5 852 928	-	_	_	_	4 294 692	4 294 692	10 147 620	5 431 167	4 992 833
Storm water Infrastructure		(113 717)		_	-	_	-	(432 300)		(546 016)		
Electrical Infrastructure		3 365 762	3 381 556	_	_	_	_	2 019 609	2 019 609	5 401 165	2 891 402	2 317 096
Water Supply Infrastructure		3 596 785	3 596 785	_	_	_	_	1 546 608	1 546 608	5 143 393	3 596 906	3 594 624
Sanitation Infrastructure		2 020 680	2 006 680	_	_	_	_	463 343	463 343	2 470 023	1 791 748	1 618 546
Solid Waste Infrastructure		248 884	248 884	-	-	-	-	100 403	100 403	349 287	245 684	242 323

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Rail Infrastructure		(367)	(367)	-	-	-	-	-	-	(367)	(367)	(367)
Coastal Infrastructure									_	-		
Information and Communication Infrastructure		9 858	10 114	_	-	_	-	(2 282)	(2 282)	7 832	11 858	16 858
Infrastructure		14 980 812	14 982 863	-	-	_	-	7 990 074	7 990 074	22 972 937	13 847 780	12 654 025
Community Assets		1 344 853	1 344 253	-	-	-		591 998	591 998	1 936 251	1 253 263	1 172 265
Heritage Assets		71 387	71 387	-	-	_	-	7 880	7 880	79 267	67 495	67 632
Investment properties		474 865	474 865	-	-	-	-	15 651	15 651	490 515	482 065	489 625
Other Assets		1 217 726	1 225 810	-	_	_	_	248 493	248 493	1 474 303	_	_
Biological or Cultivated Assets									_	-		
Intangible Assets									_	_		
Computer Equipment		4 052	5 157	_	_	_	_	901	901	6 059	6 539	10 007
Furniture and Office Equipment		72 141	77 625	_	-	-	-	(19 307)		58 317	66 062	55 853
Machinery and Equipment		99 787	104 627	_	-	_	_	(46 131)	· · · /	58 496	153 544	197 844
Transport Assets		418 426		_	_	_	_	(115 114)	. ,	321 029	464 926	495 426
Land		84 479	84 479	-	-	-	-	22 060	22 060	106 539	84 479	84 479
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	_	-	-	-
Living Resources												
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	18 768 528	18 807 208	-	-	-	-	8 696 504	8 696 504	27 503 712	16 426 154	15 227 157
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		567 615	567 615	_	-	-	-	_	_	567 615	_	_
Repairs and Maintenance by asset class	3	545 360	545 360	-	-	-	-	(37 614)	(37 614)	507 746	549 300	604 319
Roads Infrastructure		130 646	130 646	_	_	_	-	(13 065)	(13 065)	117 582	136 656	150 322
Storm water Infrastructure		1 977	1 977	_	-	-		(198)	(198)	1 780	2 068	2 275
Electrical Infrastructure		24 861	23 571	_	-	-		143	143	23 713	26 004	28 605
Water Supply Infrastructure		2 180	2 180	-	-	_	-	(218)	(218)	1 962	2 281	2 509
Sanitation Infrastructure		46 516	46 516	-	-	-	-	(4 531)	(4 531)	41 985	48 655	53 521
Solid Waste Infrastructure		1 303	1 303	-	-	-	-	(130)	(130)	1 173	1 363	1 499
Rail Infrastructure		-	-	-	-	_		_	_	-	-	-
Coastal Infrastructure		-	-	-	-	_		-	_	_	-	-
Information and Communication Infrastructure		_	_	_	_	_	_	_	_	_	_	_
Infrastructure		207 484	206 193	-	-	_	-	(17 998)	(17 998)	188 195	217 028	238 731
Community Facilities		4 303	4 303	_	-	_		(430)	(430)	3 873	4 501	4 951
Sport and Recreation Facilities		1 430	1 430	_	_	_	_	(140)	(140)	1 290	1 496	1 645
Community Assets		5 733	5 733	_	_	_	_	(570)	(570)	5 163	5 997	6 596
Heritage Assets		-	-	-	-	-		_		-	_	

ANNEXURE 3

					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	9 C	10 D	11 E	12 F	13 G	14 H		
Revenue Generating		_	_	_				_			_	_
Non-revenue Generating		16	16		_	_	_	_	_	16	16	16
Investment properties		16	16	_	_	_	_	_	_	16	16	16
Operational Buildings		27 828	27 978		_	_	_	(2 183)	(2 183)	25 795	29 108	32 019
Housing		-	-	_	-	-	-	-	_	-	-	-
Other Assets		27 828	27 978	_	-	-	-	(2 183)	(2 183)	25 795	29 108	32 019
Biological or Cultivated Assets		-		_	-	-	-	_	_	-	-	-
Servitudes		_		_	-	-	-	_	_	_	-	-
Licences and Rights		_		_	-	-	-	_	_	_	-	-
Intangible Assets		_	-	_	-	-	_	-	_	_	-	_
Computer Equipment		747	747		-	-	-	(75)	(75)	672	781	86
Furniture and Office Equipment		23 445	23 445		-	-	-	(1 638)	(1 638)	21 807	24 497	26 94
Machinery and Equipment		240 309	240 483		-	-	-	(22 198)	(22 198)	218 285	230 242	253 36
Transport Assets		39 799	40 766		-	-	-	7 048	7 048	47 813	41 630	45 79
Land		-	-		-	-	-	-		-	-	-
Zoo's, Marine and Non-biological Animals	6	-	-		-	-	-	-	_	-	-	-
Mature		-	-		-	-	-	-		-	-	-
Immature		-	-	_	-	-	_	_	_	-	_	_
Living Resources		-	_	_	-	-	_	_	_	-	-	
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1 112 975	1 112 975	_	-	-	-	(37 614)	(37 614)	1 075 361	549 300	604 31
Renewal and upgrading of Existing Assets as % of total	ı capex	48,6%	49,6%							54,7%	54,2%	55,7%
Renewal and upgrading of Existing Assets as % of depre	-	105,5%	115,4%							138,3%	0,0%	0,0%
R&M as a % of PPE		2,9%	2,9%							1,8%	3,3%	4,0%
Renewal and upgrading and R&M as a % of PPE		6,1%	6,4%							4,7%	7,4%	8,8%

ANNEXURE 3

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 45994

					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	Other Adjusts	. Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets	1											
Water:							-		-			
Piped water inside dwelling		123566	0	0 0	0		0	0	0 –	124	123866	124166
Piped water inside yard (but not in dwelling)		111000			0				-	_	444000	440000
Using public tap (at least min.service level)	2	141008	0	0 0	0				-	141	141908	142808
Other water supply (at least min.service level)		265							-	-	266	267
Minimum Service Level and Above sub-total	3	200	-	-	-	-	-	-	-	265	200	207
Using public tap (< min.service level) Other water supply (< min.service level)	3,4								-	-		
No water supply (< min.service level)	3,4	3864	0		0		n		0 -	-	2664	1464
Below Minimum Servic Level sub-total		4	-	-	_	_	-	_	-	4	3	1
Total number of households	5	268	-	-	-	-	-	-	-	268	-	268
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		155014	0	0	0		0	0	0 –	155 014	155314	155614
Flush toilet (with septic tank)		5437	0	0	0		0		0 –	5 437		5437
Chemical toilet		3544	0	0	0		0		0 –	3 544		3544
Pit toilet (ventilated)		54445	0	0	0	(0		0 –	54 445		56845
Other toilet provisions (> min.service level)		16344		0	0	(o		0 –	16 344		16344
Minimum Service Level and Above sub-total		234 784	-	-	-	-	-	-	-	234 784		237 784
Bucket toilet									-	_		
Other toilet provisions (< min.service level)		4184	0	0	0	(0	D (0 –	4 184	4184	4184
No toilet provisions		0	0	0	0	(0	D (0 –	_	0	0
Below Minimum Servic Level sub-total		4 184	-	-	-	-	-	-	-	4 184	4 184	4 184
Total number of households	5	238 968	-	-	-	-	-	-	-	238 968	240 468	241 968
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	0 (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	<mark>0</mark> –	35 500		37000
Electricity - prepaid (< min. service level)		35500	0	0	0	(0	0 0	<mark>0</mark> –	35 500	35200	(C
Other energy sources									-	_		
Below Minimum Servic Level sub-total		71 000	-	-	-	-	-	-	-	71 000		37 000
Total number of households	5	208 969	-	-	-	-	-	-	-	208 969	210 861	176 161
<u>Refuse:</u>												
Removed at least once a week (min.service)		157392	0	0	0		0	0	<mark>0</mark> –	157 392		157392
Minimum Service Level and Above sub-total		157 392	-	-	-	-	-	-	-	157 392		157 392
Removed less frequently than once a week		2012	0	0	0		0	0 0	<mark>0</mark> –	2 012		
Using communal refuse dump		6707	0	0	0		0	0 0	<mark>0</mark> –	6 707		6707
Using own refuse dump		46947		0	0		0	0	0 –	46 947		46947
Other rubbish disposal		3130		0	0		0	0	0 –	3 130		
No rubbish disposal		7154	0	0	0		0	0 (<mark>0</mark> –	7 154	7154	7154

					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
		Δ	7 A1	8 B	9 C	10 D	11 F	12 F	13 G	14 H		
Below Minimum Servic Level sub-total		65 950				-		-		65 950	65 950	65 950
Total number of households	5	223 342	-	-	-	-	-	-	-	223 342		
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		48	-	-	_		-	-	-	48	50	53
Sanitation (free minimum level service)		40	_	-	_		-	-	-	40	43	45
Electricity/other energy (50kwh per household per month)		69	_	_	_	-	-		-	69	71	74
Refuse (removed at least once a week)		44	-	_	_	-	-		-	44	44	44
Informal Settlements		381	-	-	-	-						
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		244 744	244 744	-	-		-	-	-	244 744	260 750	277 803
Sanitation (free sanitation service to indigent households)		108 893	108 893	_	_	_	_	_	_	108 893	113 903	119 142
Electricity/other energy (50kwh per indigent household per month)		109 712	109 712	-	-	-	_	_	_	109 712		146 867
Refuse (removed once a week for indigent households)		184 535	184 535	-	-	-	-	-	-	184 535		
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	1 042 048	1 124 418
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0	0	0) _	120 000	120000	0 0
Water (kilolitres per household per month)		6	0	0	0	0	0	0		6	e	0 0
Sanitation (kilolitres per household per month)									-			
Sanitation (Rand per household per month)		118	0	0	0	0	0	0		118	124	L 0
Electricity (kw per household per month)		50	0	0	0	0	0	0) _	50		
Refuse (average litres per week)		170	0	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	302 146	316 045
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	55	_
Total revenue cost of subsidised services provided		288 911	288 859	-	_	-	-	-	-	288 911		

BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 45994

Description	Def				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. ๑	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	Ď	E	F	G	H		
REVENUE ITEMS												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2 558 355	2 558 355	-	-	-	-	-	-	2 558 355	2 676 040	2 799 13
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		288 859	288 859	_	_	_	_	_	_	288 859	302 146	316 04
Net Property Rates		2 269 497	2 269 497	_	_	_	_	_	_	2 2 6 9 4 9 7	2 373 893	
Net Property Nates		2 203 431	2 203 431	-	_		-			2 203 431	2 37 3 033	Z 403 09/
Exchange revenue service charges Service charges - Electricity												
Total Service charges - Electricity		2 945 526	2 945 526	-	-	-		-	-	2 945 526	3 407 974	3 943 02
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	-	146 86
Net Service charges - Electricity		2 835 814	2 835 814	-	-	-	-	-	-	2 835 814	3 281 037	3 796 15
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	1 231 934	1 312 50
Less Cost of Free Basis Services (6 kilolitres per indigent												
household per month)	-	244 744	244 744	_	-	-	-	-	-	244 744	-	
Net Service charges - Water		911 568	911 568	-	-	-	-	-	-	911 568	971 184	1 034 70
<u>Service charges - Waste Water Management</u> Total Service charges - Waste Water Management Less Revenue Foregone (in excess of free sanitation		712 273	712 273	-	-	-	-	-	-	712 273	745 037	779 309
service to indigent households) Less Cost of Free Basis Services (free sanitation service to									-	-		
indigent households)		108 893	108 893	-	-	-	-	-	_	108 893	113 903	119 14
Net Service charges - Waste Water Management		603 379	603 379	-	-		-	-	-	603 379	631 135	660 16
Service charges - Waste Management		•										
Total refuse removal revenue		720 312	720 312	_	_	_	_	_	_	720 312	753 446	788 10
Total landfill revenue Less Revenue Foregone (in excess of one removal a week to		120012	120012						-	-	100 110	100 10
indigent households)									-	-		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	° C	9 D	E	F	G	H		
Less Cost of Free Basis Services (removed once a week	to											
indigent households)	-	184 535			-	-			_	184 535		201 903
Service charges - Waste Management		535 777	535 777		-	_	-	-	-	535 777	560 422	586 202
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1 775 508	1 773 583	_	-	-	-	(135 101)	(135 101)	1 638 482	38 836	43 370
Pension and UIF Contributions		391 760	391 760	_	_	_	_	(28 193)			208	208
Medical Aid Contributions		178 847	178 847	_	_	-	-	(33 005)	. ,		-	_
Overtime		158 187	158 187	_	_	_	_	-	-	158 187	-	_
Performance Bonus		160 250	160 250	_	_	_	_	(11 469)	(11 469)	148 781	99	99
Motor Vehicle Allowance		54 903	54 903	_	_	_	_	(3 811)			29	29
Cellphone Allowance		4 637	4 677	_	_	-	_	(27)		4 650	_	-
Housing Allowances		23 097	23 097	_	_	_	_	(7 051)		16 046	_	_
Other benefits and allowances		46 331	48 186	_	_	_	_	(106)		48 080	_	_
Payments in lieu of leave		_	_	_	_	_	_	_	-	_	_	_
Long service awards		44 754	44 754	_	_	_	_	(0)	(0)	44 754	-	_
Post-retirement benefit obligations	4	43 551	43 551	_	_	_	_	(12 394)		31 157	-	_
Entertainment		_	-	_	_	_	_	-	-	_	-	_
Scarcity		44 170	44 170	_	_	_	_	_	_	44 170	_	_
Acting and post related allowance		11 658	11 688	_	_	_	_	-	-	11 688	-	_
In kind benefits		_	_	_	_	_	_	_	_	_	_	_
sub-to	tal	2 937 654	2 937 654	-	-	-	-	(231 157)	(231 157)	2 706 497	39 172	43 706
Less: Employees costs capitalised to PPE								, , , , , , , , , , , , , , , , , , ,	-	_		
Total Employee related costs	1	2 937 654	2 937 654	-	-	-	-	(231 157)	(231 157)	2 706 497	39 172	43 706
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		566 727	566 727	-	-	-			-	566 727	-	-
Lease amortisation		888	888	-	-	-	-	-	-	888	-	-
Capital asset impairment		-	-	-	-	-	-	-	-	_	-	-
Total Depreciation and amortisation	1	567 615	567 615	-	-	-	-	-	-	567 615	-	-
Bulk purchases												
Electricity Bulk Purchases		2 832 586		_	-	_	-	_	_	2 832 586		_
Total bulk purchases	1	2 832 586	2 832 586	-	-	-	-	-	-	2 832 586	-	-

ANNEXURE 3

	1 1										,	
					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref -	Original Budget		Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
D the second s			6	7	8	9	10	11 F	12	13		
R thousands Transfers and grants		A	A1	В	С	D	E	F	G	Н		
Cash transfers and grants		137 391	138 196	_	_	-	-	1 555	1 555	139 751	10 000	10 000
Non-cash transfers and grants		5 190	3 990	_	_	_		(968)	(968)	3 022	15 000	
Total transfers and grants		142 581	142 186	-	-	-	-	587	587	142 772	25 000	28 500
Contracted services												
Outsourced Services		114 756	114 905	_	_	-		55 782	55 782	170 688	56 213	62 542
Consultants and Professional Services		108 533	107 283	_	-	-		13 835	13 835	121 118	61 678	66 443
Contractors		730 948	774 189	_	-	-		74 182	74 182	848 371	826 623	807 841
Total contracted services		954 237	996 378	-	-	-	-	143 799	143 799	1 140 177	944 513	936 826
Operational Costs												
Collection costs		24 091	24 091	_	-	-	-	-	_	24 091	_	_
Contributions to 'other' provisions									_	_		
Audit fees		24 862	24 862	_	_	_	_	_	_	24 862	1 700	1 900
Other Operational Costs		482 606	482 846	_	_	_	-	106 522	106 522	589 368	25 748	26 481
Total Other Operational Costs	1	531 559	531 799	_	-	-	-	106 522	106 522	638 321	27 448	28 381
Repairs and Maintenance by Expenditure Item	14											
Employee related costs									-	-		
Inventory Consumed (Project Maintenance)		10 220	10 220	-	-	-	-	(1 006)		9 214	10 690	
Contracted Services		522 004		-	-	-		(35 294)		486 710	524 870	
Other Expenditure		13 135		-	_	-	-	(1 314)	. , ,	11 822	13 740	
Total Repairs and Maintenance Expenditure	15	545 360	545 360	-	-	-	-	(37 614)	(37 614)	507 746	549 300	604 319
Inventory Consumed												
Inventory Consumed - Water		208 302	208 302	_	_	_	_	_	_	208 302	221 925	236 439
Inventory Consumed - Other		71 702		_	_	_	_	(4 580)		67 242	71 835	
Total Inventory Consumed & Other Material		280 004		_	_	_	_	(4 580)		275 545		
		200 004	200 124	_	_			(000 ד)	(1000 ד)	210 040	233100	012214

ANNEXURE 3

BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 45994

					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. 7	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	Ē	F	G	H		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		2 395 078	2 395 078	-	-	-	-	(770 546)	(770 546)	1 624 533	2 884 431	3 449 79
Water		2 947 187	2 947 187	-	-	-	-	(13 915)	(13 915)	2 933 272	3 302 364	3 641 33
Waste		1 073 717	1 073 717	-	-	-	-	85 250	85 250	1 158 967	1 246 882	1 418 18
Waste Water		1 013 931	1 013 931	-	-	-	-	761	761	1 014 692	1 251 849	1 489 89
Other trade receivables from exchange transactions		489 707	489 707	-	-	-	-	17 328	17 328	507 035	563 340	638 76
Gross: Trade and other receivables from exchange transactions		7 919 620	7 919 620	-	-	-	-	(681 122)	(681 122)	7 238 498	9 248 866	10 637 96
Less: Impairment for debt	1	(4 816 817)	(4 816 817)	-	-	-	-	427 998	427 998	(4 388 819)	(5 852 444)) (6 873 98
Impairment for Electricity		(1 664 516)	(1 664 516)	-	-	-	-	335 928	335 928	(1 328 588)	(2 225 958)) (2 779 76
Impairment for Water		(1 780 212)	(1 780 212)	_	-	-	-	(98 605)	(98 605)	(1 878 816)	(1 973 277)) (2 163 71
Impairment for Waste		(603 512)	(603 512)	_	-	-		21 170	21 170	(582 342)	(719 780)) (834 46
Impairment for Waste Water		(587 835)	(587 835)	_	-	-		37 387	37 387	(550 448)	(718 774)) (847 93
Impairment for other trade receivalbes from exchange transactions		(180 742)	(180 742)	_	-	-		132 118	132 118	(48 624)	(214 655)) (248 10
Total net Trade and other receivables from Exchange Transactions		3 102 803	3 102 803	-	-	-	-	(253 124)	(253 124)	2 849 679	3 396 422	3 763 98
- Receivables from non-exchange transactions												
Property rates		2 493 946	2 493 946	-	-	-		(78 639)	(78 639)	2 415 307	3 052 603	3 596 06
Less: Impairment of Property rates		(1 763 112)	(1 763 112)	-	-	-	-	219 885	219 885	(1 543 227)	(2 267 316)) (2 764 66
Net Property rates		730 835	730 835	-	-	-	-	141 246	141 246	872 080	785 288	831 40
Other receivables from non-exchange transactions		333 732	333 732	-	-	-		(21 471)	(21 471)	312 261	324 810	326 94
Impairment for other receivalbes from non-exchange transactions		-	-	-	-	-	-	-	-	-	-	
Net other receivables from non-exchange transactions		333 732	333 732	-	-	-	-	(21 471)	(21 471)	312 261	324 810	326 94
Total net Receivables from non-exchange transactions		1 064 567	1 064 567	-	-	-	-	119 774	119 774	1 184 341	1 110 098	1 158 34
Inventory												
Water												
Opening Balance		8 183	8 183	-	-	-	-	868	868	9 052	8 214	8 57
System Input Volume		415 650	415 650	-	-	-	-	-	-	415 650	426 650	433 65
Water Treatment Works		121 890	121 890	-	-	-	-	-	-	121 890	127 890	124 89
Bulk Purchases		293 760	293 760	-	-	-	-	-	-	293 760	298 760	308 76
Natural Sources		-	-	-	-	-	-	-	-	-	-	-
Authorised Consumption	12	(208 302)	(208 302)	-	-	-	-	-	-	(208 302)	(221 925)) (236 43
Billed Authorised Consumption		(176 302)	(176 302)	_	-	-	-	-	-	(176 302)	(188 325)) (201 15
Billed Metered Consumption		(140 186)	(140 186)	-	-	-	-	-	-	(140 186)	(150 650)) (161 86
Free Basic Water		-	-	-	-	-	-	-	_	_	_	_

					Ві	udget Year 2024	l/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	B	C	D	e e e e e e e e e e e e e e e e e e e	9 F	10 G	H		
Subsidised Water		_	_	-	_	_	-	-	_	-	-	_
Revenue Water		(140 186)	(140 186)	_	-		-	-	_	(140 186)	(150 650)	(161 863)
Billed Unmetered Consumption		(36 116)	(36 116)	-	-	-	-	-	_	(36 116)	(37 675)	(39 296)
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	_	_	-	-		-	_	-	_	-
Revenue Water		(36 116)	(36 116)	_	-	-	-	-	_	(36 116)	(37 675)	(39 296)
UnBilled Authorised Consumption		(32 000)	(32 000)	-	-	-	-	-	_	(32 000)	(33 600)	(35 280)
Unbilled Metered Consumption		_	-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		(32 000)	(32 000)	_	-	-	-	-	_	(32 000)	(33 600)	(35 280)
Water Losses		(207 316)	(207 316)	-	-	-	-	-	_	(207 316)	(204 364)	(197 481)
Apparent losses		(63 351)	(63 351)	_	-	-	-	-		(63 351)	(61 398)	(62 515)
Unauthorised Consumption		(63 351)	(63 351)	-	-	-	-	-	-	(63 351)	(61 398)	(62 515)
Customer Meter Inaccuracies		-	-	_	-	-	-	-	_	-	_	-
Real losses		(143 966)	(143 966)	-	-	-	-	-	_	(143 966)	(142 966)	(134 966)
Leakage on Transmission and Distribution Mains		(62 971)	(62 971)	-	-	-	-	-	_	(62 971)	(61 971)	(60 971)
Leakage and Overflows at Storage Tanks/Reservoirs		_	_	_	-		-	-	_	-	_	_
Leakage on Service Connections up to the point of Customer Meter		(37 416)	(37 416)	_	-	-	-	-	_	(37 416)	(37 416)	(30 416)
Data Transfer and Management Errors		_	_	_	_	_	-	-	_	_	_	_
Unavoidable Annual Real Losses		(43 579)	(43 579)	_	_	_	-	-	_	(43 579)	(43 579)	(43 579)
Non-revenue Water		(239 317)	(239 317)	-	-	-	-	-	_	(239 317)		
Closing Balance Water		8 214	8 214	-	-	-	-	868	868	9 083		8 304
Agricultural												
Opening Balance									-	-	_	-
Acquisitions									_	-	-	-
Issues	13								_	-	_	-
Adjustments	14								_	-	_	-
Write-offs	15								_	-	_	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-	-
Consumables												
Standard Rated												
Opening Balance		48 316	48 316	-	_	_	-	8 715	8 715	57 031	53 074	57 636
Acquisitions		54 660	54 660	_	_	_	-	(3 955)	(3 955)	50 705		58 600
Issues	13	(49 445)		_	_	_	-	3 955		(45 490)		
Adjustments	14	(457)			_	_	-	_	_	(457)		

											ANNEXU	
					Βι	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 6	Unfore. Unavoid. 7	Nat. or Prov. Govt	Other Adjusts. 9	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Write-offs	15	-	-	_	-	-	-	-	-	_	-	-
Closing balance - Consumables Standard Rated Zero Rated		53 074	53 074	-	-	_	-	8 715	8 715	61 789	57 636	64 479
Opening Balance		_	_	_	_	_	_	_	_	_	_	_
Acquisitions		_	_	_	_	_	_	_	_	_	_	_
Issues	13	_	_	_	_	_	_	_	_	_	_	_
Adjustments	10	_	_	_	_	_	_	_	_	_	_	_
Write-offs	15	_	_	_	_	_	_	_	_	_	_	_
Closing balance - Consumables Zero Rated	10	-	-	-	-	_	-	-	-	-	-	-
Finished Goods												
Opening Balance		_	_	_	_	_	_	-	_	_	_	_
Acquisitions		_	_	_	_	_	_	_	_	_	_	_
Issues	13	_	_	_	_	_	_	_	_	_	_	_
Adjustments	14	_	_	_	_	_	_	_	_	_	_	_
Write-offs	15	_	_	_	_	_	_	_	_	_	_	_
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies												
Opening Balance		_	_	-	-	_	_	3 315	3 315	3 315	478	881
Acquisitions		22 780	22 900	_	_	_	_	(625)		22 276	23 771	24 816
Issues	13	(22 257)			_	_	_	625		(21 752)		
Adjustments	14	· -	-	_	_	_	_	-	_	_	-	, _
Write-offs	15	(45)	(45)	_	-	-	-	-	_	(45)	(47)	(50
Closing balance - Materials and Supplies		478		-	-	-	-	3 315	3 315	3 794		
Work-in-progress												
Opening Balance									-	-	-	-
Materials									_	_	-	-
Transfers									-	-	_	_
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	-
Housing Stock												
Opening Balance									-	-	_	-
Acquisitions									-	-	-	-
Transfers									-	-	_	-

					Bu	ıdget Year 2024	/25				Budget Year +1 2025/26	Budget Yea +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
thousands		А	A1	B	C	D	E	F	10 G	H		
Sales									_	_	_	
Closing Balance - Housing Stock		-	-	-	-	-	-	-	-	-	-	
and												
Opening Balance									_	-	_	
Acquisitions									_	_	-	
Sales									_	_	_	
Adjustments									_	_	_	
Correction of Prior period errors									_	_	_	
Transfers									_	_	_	
Closing Balance - Land		-	_	_	-	_	-	_	_	_	_	
losing Balance - Inventory & Consumables		61 766	61 766		_	_	_	12 899	12 899	74 666	67 091	73
. ,												
roperty, plant & equipment												
PPE at cost/valuation (excl. finance leases)		51 301 036	51 391 525	_	-	_	_	3 946 332	3 946 332	55 337 857	50 195 141	51 924
Leases recognised as PPE	2	229 227	229 227		_	_	_	22 060	22 060	251 287	229 227	229
Less: Accumulated depreciation		26 957 972	26 957 972		_	_	_	(1 719 612)	(1 719 612)	25 238 359	27 357 049	29 375
otal Property, plant & equipment	1	24 572 291	24 662 780	-	_	_	-	5 688 004	5 688 004	30 350 784	23 067 319	22 778
IABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)									_			
		28 814	28 814					(1 / 22)	(1 432)	_ 27 382	25 086	20
Current portion of long-term liabilities otal Current liabilities - Financial liabilities		28 814		-	-	-	-	(1 432)	(1 432)	27 382		20
otal current habilities - Financial habilities		20 0 14	20 0 14	-	-	_	-	(1 432)	(1432)	21 302	25 000	20
rade and other payables												
Trade and other payables from exchange transactions		1 588 787	1 669 276	-	-	-	-	(260 648)	(260 648)	1 408 629	1 541 717	1 414
Other trade payables from exchange transactions												
Trade payables from Non-exchange transactions: Unspent conditional Gran	ts	253 792	253 792	-	-	-	-	35 809	35 809	289 601	253 792	253
Trade payables from Non-exchange transactions: Other		-	-	-	-	-	-		_	-	-	
VAT		1 403 130	1 403 130	-	-	-	-	102 192	102 192	1 505 322	1 468 393	1 536
otal Trade and other payables	1	3 245 710	3 326 199	-	_	-	-	(122 647)	(122 647)	3 203 552	3 263 902	3 205
lon current liabilities - Financial liabilities												
Borrowing	3	50 980	50 980	-	-	-	-	1 432	1 432	52 412	29 622	13
Other financial liabilities		_	-	_	-	-		56	56	56		
otal Non current liabilities - Financial liabilities		50 980	50 980					1 488	1 488	52 468	29 622	13

											ANNEXU	
					Bu	udget 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	Other Adjusts.	Total Adjusts.	Budget	Adjusted Budget	Adjusted Budget
R thousands		A	4 A1	5 B	o C	D D	8 E	9 F	10 G	11 H		
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								(10.010)	((0.0.(0))			
Retirement benefits		868 549		-	-	-	-	(19 618)			937 549	
Refuse landfill site rehabilitation		86 746	86 746	-	-	-	-	22 398	22 398	109 144	84 246	81 746
Other		(9 554)	,	_	-	-	-	(814)	,	(10 368)	,	,
Total Provisions - non current		945 741	945 741	-	-	-	-	1 966	1 966	947 707	1 013 241	1 070 741
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		10 090 824	10 100 824		-	-	-	509 253	509 253	10 610 076	10 100 586	9 454 962
GRAP adjustments		-	-	-	-	-	-	-	-	-	-	-
Restated balance		10 090 824	10 100 824	-	-	-	-	509 253	509 253	10 610 076	10 100 586	9 454 962
Surplus/(Deficit)		794 009	804 009	_	-			112 130	112 130	916 139	10 449 704	11 391 597
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	10 100 586	10 120 586	_	-	-	-	621 383	621 383	10 741 969	19 055 804	19 289 305
<u>Reserves</u>												
Housing Development Fund									-	-		
Capital replacement									-	-		
Self-insurance									-	-		
Other reserves									-	-		
Revaluation		16 782 772	16 782 772	_	-	_	-	5 255 359	5 255 359	22 038 131	17 475 853	18 203 588
Total Reserves	2	16 782 772	16 782 772	_	-	-	-	5 255 359	5 255 359	22 038 131	17 475 853	18 203 588
TOTAL COMMUNITY WEALTH/EQUITY	2	26 883 358	26 903 358	_	-	-	-	5 876 741	5 876 741	32 780 100	36 531 657	37 492 893

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 45994

					Βι	udget Year 2024	4/25				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
		А	A1	В	С	D	E	F	G	Н		
04 - Directorate - Chief Financial Officer												
Finance And Administration												
Budget And Treasury Office												
Other	Rand Value	52	-	-	-	-	-	_		52	55	-
06 - Directorate - Infrastructure Services												
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	36	-	-	-	-	-	_		36	35	-
Electricity - Prepaid (Min.Service Level)	Households	133		_	-	-	-	_		133	134	134
Electricity (< Min.Service Level)	Households	36	-	-	-	-	-	-		36	37	37
Electricity (At Least Min.Service Level)	Households	5	-	-	-	-	-	_		5	5	5
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per	0	-	-	-	-	-	_		0	0	-
Electricity	Households	69	_	-	-		-	_	_	69	71	74
Electricity	Households	11	-	-	-	_	_	_	_	11	11	11
Informal Settlements (R000)	Rand Value	6 220	-	-	-	_	_	_	_	6 220	6 220	6 779
Other (R000)	Rand Value	-	-	-	-	_	_	_	_	_	-	_
Waste Water Management												
Sewerage												
Chemical Toilet	Households	4	-	-	-	-	-	_		4	4	4
Flush Toilet (Connected To Sewerage)	Households	155	-	-	-	-	-	_		155	155	156
Flush Toilet (With Septic Tank)	Households	5	-	-	-	-	-	_		5	5	5
Sanitation	Households	40	-	-	-	-	-	_		40	43	45
Sanitation	Households	44	-	-	-	-	-	_		44	44	44
Informal Settlements (R000)	Rand Value	55 573	-	-	-	_	_	_	_	55 573	59 791	65 173
Receiving Sanitation	Households	-	-	-	-	-	-	_		_	_	_
No Toilet Provisions	Households	-	-	-	-	-	-	_		-	-	_
Other Toilet Provisions (< Min.Service Level)	Households	4	_	-	-		-	_	_	4	4	4
Other Toilet Provisions (> Min.Service Level)	Households	16	-	-	-	_	_	_	_	16	16	16
Pit Toilet (Ventilated)	Households	54	_	_	_	-	_	_	_	54	56	57
Sanitation (Rand Per Household Per Month)	Rand Per Household Per	0	-	-	-	_	_	_	_	0	0	_
Water Management												
Water Distribution												
Formal Settlement Households Receiving Water	Households	48	_	_	_	_	_	_		48	50	53
Informal Settlement Households Receiving Water	Households	83	_	_	_	_	_	_	_	83	83	83
Informal Settlements (R000)	Rand Value	73 603	_	_	_	_	_	_	_	73 603	80 360	87 593
No Water Supply	Households	4	_	_	_	_	_	_		4	3	1

					Bu	udget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Unit of measurement	Original Budget	Prior Adjusted		capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	В	С	D	E	F	G	Н		
Piped Water Inside Dwelling	Households	124	-	-	-	-	-	-	-	124	124	124
Using Public Tap (At Least Min.Service Level)	Households	141	-	-	-	-	-	-	-	141	142	143
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	-	-	-	-	-	-	-	0	0	-
07 - Directorate - Spatial Planning And Development												
Finance And Administration												
Property Services												
Property Rates (R000 Value Threshold)	Rand Value Threshold	120	-	-	-	-	-	-	_	120	120	-
Values Per Section 17 Of Mpra)	Rand Value	-	-	-	-		-		_	-	-	_
Planning And Development												
Economic Development/Planning												
Informal Settlement	Households	0		-	_		_		_	0	0	_
Informal Settlement	Kwh Per Household Per	0		-	-		-	-	_	0	0	_
Informal Settlement	Rand Value	0	_	_	-	-	-	-	_	0	0	_
09 - Directorate - Municipal Services												
Waste Management												
Solid Waste Disposal (Landfill Sites)												
	Households	44	_	-	-	-	-	-	_	44	44	44
Informal Settlement Households - Refuse Removal	Households	42	_	-	_	_	_	_	_	42	43	43
Informal Settlements (R000)	Rand Value	186 879	_	-	_	_	_	_	_	186 879	201 063	219 159
No Rubbish Disposal	Households	7	_	-	_	_	_	_	_	7	7	7
Other Rubbish Disposal	Households	3	_	_	-	-	-	-	_	3	3	3
Refuse (Average Litres Per Week)	Average Litres Per Week	0	_	_	_	_	_	_	_	0	0	_
Removed At Least Once A Week	Households	157	_	-	_	_	_	_	_	157	157	157
Removed Less Frequently Than Once A Week	Households	2	_	_	_	_	_	_	_	2	2	2
Using Communal Refuse Dump	Households	7	_	_	_	_	_	_	_	7	7	7
Using Own Refuse Dump	Households	47	_	_	_	_	_	_	_	47	47	47
									_	_	_	_

ANN	ΙΕΧL	JRE	3
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Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	В	udget Year 2024/	25	Budget Year +1 2025/26	Budget Year +2 2026/27
Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating	A1-/A	0,0%		A1-/A		A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				16,9%	16,8%	17,4%	1,9%	1,5%
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%	0,3%	0,2%	0,2%	0,1%
<u>iquidity</u>									
Current Ratio	Current assets/current liabilities				154,3%	151,2%	156,6%	165,6%	184,4%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				142,7%	137,7%	0,0%	0,0%	0,0%
Liquidity Ratio Revenue Management	Monetary Assets/Current Liabilities				0,5	0,5	0,5	0,5	0,6
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				0,0%		0,0%	0,0%	0,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				54,7%	54,4%	53,9%	53,7%	53,7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				93,2%	110,1%	106,6%	85,1%	78,6%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				100,0%	100,0%	100,0%	100,0%	100,0%
Creditors to Cash and Investments					404,1%	414,1%	373,9%	79,2%	40,4%
Other Indicators									
	Total Volume Losses (kW)	291919493,0%	0,0%	0,0%	124954934,0%		124954934,0%	124954934,0%	124954934,0%
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	235	203
	Bulk Purchase	139	-	-	144		144	146	126
Vater Volumes :System input	Water treatment works	0	-	_	0		0	0	0

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	В	udget Year 2024/	25	Budget Year +1 2025/26	Budget Year +2 2026/27
		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 revenue)				29,0%	28,9%	26,4%	0,4%	0,4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital				5,4%	5,4%	4,9%	5,0%	5,1%
Finance charges & Depreciation IDP regulation financial viability indicators	revenue) FC&D/(Total Revenue - capital revenue)				19,4%	19,3%	19,8%	2,7%	2,6%
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				40400,5%	40568,4%	40920,3%	52569,9%	56609,3%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual				30,6%	30,5%	27,8%	31,0%	31,9%
iii. Cost coverage	revenue received for services (Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0

ANNEXURE 3

BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 45994

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	& Expenditu
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												•
Population			704 855	724 306	781 027	910 000	-	-	943 000	943 000		
Females aged 5 - 14			69 357	65 459	59 801	86 593	-	-	86 593	86 593		
Males aged 5 - 14			68 953	65 787	62 011	86 889	-	-	86 889	86 889		
Females aged 15 - 34			140 785	136 283	139 830	145 140	-	-	145 140	145 140		
Males aged 15 - 34			127 880	146 362	133 579	143 094	-	-	143 094	143 094		
Unemployment			157 525	112 293	100 008	100 008	-	-	100 008	100 008		
Monthly Household income (no. of households)	1, 12											
None			55 253	26 938	38 023	38 023	-	-	38 023	38 023		
R1 - R1 600			12 943	11 400	11 650	11 650	-	-	11 650	11 650		
R1 601 - R3 200			36 684	17 362	15 660	15 660		-	15 660	15 660		
R3 201 - R6 400			29 375	40 353	41 421	41 421	-	-	41 421	41 421		
R6 401 - R12 800			22 768	32 546	38 047	38 047	-	-	38 047	38 047		
R12 801 - R25 600			15 836	20 369	24 916	24 916	-	-	24 916			
R25 601 - R51 200			19 986	15 156	19 986	19 986	_	-	19 986			
R52 201 - R102 400			6 434	9 487	17 765	17 765	-	-	17 765			
R102 401 - R204 800			1 593	4 847	11 058	11 058	_	-	11 058			
R204 801 - R409 600			443	1 110	3 448	3 448	-	-	3 448			
R409 601 - R819 200			564	506		918	-	-	918	918		
> R819 200			169			668	-	-	668	668		
Poverty profiles (no. of households)												
< R2 060 per household per month	13		-	-	-	-	-	-	-	-		
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704 855	724 306	781	835	-	-	835	835		
Number of poor people in municipal area												
Number of households in municipal area			191 046	208 389	224	253	-	-	253	253		
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics	3											
Formal			120 949	147 317	162 005	-	-	-	120 000	229 710		
Informal			54 647	51 021	49 790	-	-	-	7 000			
Total number of households		-	175 596	198 338	211 795	-	-	-	127 000	259 870		
Dwellings provided by municipality	4		1 297	583	67	-	-	-	500			
Dwellings provided by province/s			1 677	1 326	1 523	-	-	-	15	-		
Dwellings provided by private sector	5		-	-	_	-	-	-	-	-		
Total new housing dwellings		-	2 974	1 909	1 590	-	-	-	515	480		
Economic	6											
Inflation/inflation outlook (CPIX)	0											
Interest rate - borrowing						5,2%	0,0%	0,0%	4,9%	4,6%		
Interest rate - borrowing Interest rate - investment						9,9%	0,0%	0,0%	4,9% 8,4%	4,0% 8,4%		
Remuneration increases						9,9 <i>%</i> 3,3%	0,0%	0,0%	8,1%	8,1%		
Consumption growth (electricity)						5,5%	0,0%	0,0%	5,9%	5,6%		
Consumption growth (water)						0,8%	0,0%	0,0%	-4,0%	-4,0%		
						1,2%	0,0%	0,0%	1,0%	1,0%		
Collection rates	7					1,275	0,070	0,070	1,070	1,075		
					0/	0/	0/	0/	0/	0/		
Property tax/service charges					%	%	%	%	%	%		
Rental of facilities & equipment					%	0,0%	0,0%	0,0%	77,0%	80,0%		
Interest - external investments					%	0,0%	0,0%	0,0%	100,0%	100,0%		
Interest - debtors					%	0,0%	0,0%	0,0%	100,0%	100,0%		
Revenue from agency services					%	0,0%	0,0%	0,0%	85,0%	85,0%		
Detail on the provision of municipal services	or B10										•	
Detail on the provision of municipal services				1						2024/05 15 1	- Tame D-	0
				2021/22	2022/23	2023/24	B	udget Year 2024	25	2024/25 Medium		& ⊨xpendit
Total municipal convisoo		1		1						1	Framework	

Total municipal convices

2024/25 Medium Term Revenue & Expenditure
Framework

^{2022/23} 2023/24 Budget Year 2024/25

						2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Mediun	n Term Revenue Framework	& Expenditure
Description of economic indicator		Basis of calculation	2001 Census	2007 Survey	2011 Census	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
rotar municipal services	Ref.			Outcome	Outcome	Outcome	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
	Ref.	Household service targets (000)		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	+1 2025/26	+2 2026/27
		Water:										
		Piped water inside dwelling		124 066	-	-	123 566	123 566	123 566	123 866	124 166	-
	8 10	Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)		127 290	-	-	141 008	141 008	141 008	141 908	142 808	-
	10	Other water supply (at least min.service level) Minimum Service Level and Above sub-total		251 356	_	-	264 574	264 574	264 574	265 774	266 974	-
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)		0.404			2.004	2.004	2.004	0.004	4 404	
		No water supply Below Minimum Service Level sub-total		2 121 2 121	-	-	3 864 3 864	3 864 3 864	3 864 3 864	2 664 2 664	1 464 1 464	-
		Total number of households		253 477	-	-	268 438	268 438	268 438	268 438	268 438	-
		Sanitation/sewerage:		100.000				177.011		177.044		
		Flush toilet (connected to sewerage) Flush toilet (with septic tank)		166 262 5 437	_	-	155 014 5 437	155 014 5 437	155 014 5 437	155 314 5 437	155 614 5 437	-
		Chemical toilet		3 544	_	_	3 544	3 544	3 544	3 544	3 544	_
		Pit toilet (ventilated)		53 175	-	-	54 445	54 445	54 445	55 645	56 845	-
		Other toilet provisions (> min.service level)		16 344	-	-	16 344	16 344	16 344	16 344	16 344	-
		Minimum Service Level and Above sub-total Bucket toilet		244 762	-	-	234 784	234 784	234 784	236 284	237 784	-
		Other toilet provisions (< min.service level) No toilet provisions		8 692 -	-	-	4 184 -	4 184 _	4 184 _	4 184 _	4 184 _	-
		Below Minimum Service Level sub-total		8 692	-	-	4 184	4 184	4 184	4 184	4 184	-
		Total number of households		253 454	-	-	238 968	238 968	238 968	240 468	241 968	-
		Electricity (at least min.service level)		6 000	5 164	_	4 977	4 977	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)		128 000	131 851	-	132 992	132 992	132 992	133 684	134 184	134 684
		Minimum Service Level and Above sub-total		134 000	137 015	-	137 969	137 969	137 969	138 661	139 161	139 661
		Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources		40 000 -	36 500 36 500	-	35 500 35 500	35 500 35 500	35 500 35 500	37 000 35 200	37 000 _	37 000 –
		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	-	208 969	208 969	208 969	210 861	176 161	176 661
		Refuse:		457 200			157 202	457 202	457 202	457 200	157 200	
		Removed at least once a week Minimum Service Level and Above sub-total		157 392 157 392	-	-	157 392 157 392	157 392 157 392	157 392 157 392	157 392 157 392	157 392 157 392	-
		Removed less frequently than once a week		2 012	-	-	2 012	2 012	2 012	2 012	2 012	-
		Using communal refuse dump		6 707	-	-	6 707	6 707	6 707	6 707	6 707	-
		Using own refuse dump Other rubbish disposal		46 947 3 130	-	-	46 947 3 130	46 947 3 130	46 947 3 130	46 947 3 130	46 947 3 130	-
		No rubbish disposal		7 154	_	-	5 150 7 154	7 154	7 154	7 154	7 154	_
		Below Minimum Service Level sub-total		65 950	-	-	65 950	65 950	65 950	65 950	65 950	_
		Total number of households		223 342	-	-	223 342	223 342	223 342	223 342 2024/25 Mediun	223 342 n Term Revenue	
Municipal in-house services				2021/22	2022/23	2023/24	Bu Original	udget Year 2024/ Adjusted	25 Full Year	Budget Year	Framework Budget Year	Budget Year
	Ref.			Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	+1 2025/26	+2 2026/27
		Household service targets (000)										
		Water: Piped water inside dwelling		124 066	_		123 566	123 566	123 566	123 866	124 166	_
		Piped water inside dwelling Piped water inside yard (but not in dwelling)		124 000	_	_	120 000	120 000	120 500	120 000	124 100	
	8	Using public tap (at least min.service level)		127 290	-	-	141 008	141 008	141 008	141 908	142 808	-
	10	Other water supply (at least min.service level)		054.050			004 574	004 574	004 574	005 774	000 074	
	9	Minimum Service Level and Above sub-total Using public tap (< min.service level)		251 356	-	-	264 574	264 574	264 574	265 774	266 974	-
	10	Other water supply (< min.service level)										
		No water supply		2 121	-	-	3 864	3 864	3 864	2 664	1 464	-
		Below Minimum Service Level sub-total		2 121	-	-	3 864	3 864	3 864	2 664	1 464	-

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	i Term Revenue Framework	& Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
	1101.	Total number of households		253 477	-	-	268 438	268 438	268 438	268 438	268 438	-
		Sanitation/sewerage: Flush toilet (connected to sewerage)		166 262	_	_	155 014	155 014	155 014	155 314	155 614	-
		Flush toilet (with septic tank)		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	-
		Pit toilet (ventilated)		53 175	-	-	54 445	54 445	54 445	55 645	56 845	-
		Other toilet provisions (> min.service level) Minimum Service Level and Above sub-total		16 344 244 762	-	-	<u>16 344</u> 234 784	<u>16 344</u> 234 784	16 344 234 784	<u>16 344</u> 236 284	16 344 237 784	-
		Bucket toilet		244 / 02	_	_	234704	204704	204 704	230 204	201 104	_
		Other toilet provisions (< min.service level)		8 692	-	-	4 184	4 184	4 184	4 184	4 184	-
		No toilet provisions		-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total Total number of households		8 692 253 454	-	-	4 184 238 968	4 184 238 968	4 184 238 968	4 184 240 468	4 184 241 968	-
		Energy:		200 404	_	_	230 300	230 300	230 300	240 400	241 300	_
		Electricity (at least min.service level)		6 000	5 164	-	4 977	4 977	4 977	4 977	4 977	4 977
	1	Electricity - prepaid (min.service level)		128 000	131 851	-	132 992	132 992	132 992	133 684	134 184	134 684
		Minimum Service Level and Above sub-total Electricity (< min.service level)		134 000 40 000	137 015 36 500	-	137 969 35 500	137 969 35 500	137 969 35 500	138 661 37 000	139 161 37 000	139 661 37 000
		Electricity (< min.service level) Electricity - prepaid (< min. service level)		40 000	36 500	_	35 500	35 500	35 500	35 200	- 37 000	-
		Other energy sources										
		Below Minimum Service Level sub-total		40 000	73 000	-	71 000	71 000	71 000	72 200	37 000	37 000
		Total number of households <i>Refuse:</i>		174 000	210 015	-	208 969	208 969	208 969	210 861	176 161	176 661
		Removed at least once a week		157 392	-	-	157 392	157 392	157 392	157 392	157 392	-
		Minimum Service Level and Above sub-total		157 392	-	-	157 392	157 392	157 392	157 392	157 392	-
		Removed less frequently than once a week		2 012	-	-	2 012	2 012	2 012	2 012	2 012	-
		Using communal refuse dump		6 707 46 947	-	-	6 707 46 947	6 707 46 947	6 707 46 947	6 707 46 947	6 707 46 947	-
		Using own refuse dump Other rubbish disposal		46 947 3 130	-	_	46 947 3 130	46 947 3 130	46 947 3 130	46 947 3 130	46 947 3 130	_
		No rubbish disposal		7 154	-	-	7 154	7 154	7 154	7 154	7 154	-
		Below Minimum Service Level sub-total		65 950	-	-	65 950	65 950	65 950	65 950	65 950	-
		Total number of households		223 342	-	-	223 342	223 342	223 342	223 342	223 342	-
Municipal antity convises				2021/22	2022/23	2023/24	Βι	udget Year 2024/2	25	2024/25 Mediun	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 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		-	_	-	_	-	-	_	-	-
Name of municipal entity		Total number of households 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			-	-		-	-		-	-
	1			1	1	I	I	ı – – – – – – – – – – – – – – – – – – –		I		I

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	e & Expenditure
	Ref.					Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Name of municipal entity		Energy:										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
		Electricity (< min.service level) Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
		Total number of households		-	-	-	-	-	-	-	-	-
Name of municipal entity		<u>Refuse:</u>										
		Removed at least once a week										
		Minimum Service Level and Above sub-total Removed less frequently than once a week		-	-	_	-	-	-	-	-	_
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total Total number of households		-	-	-	-	-		-	-	-
					_	-	_	_	_			
Services provided by 'external mechanisms'				2021/22	2022/23	2023/24	В	udget Year 2024/		2024/25 Mediun	Term Revenue Framework	e & Expenditure
	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Names of service providers	-	Household service targets (000)										
		Water: Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total Using public tap (< min.service level)		-	-	-	-	-	-	-	-	_
	9 10	Other water supply (< min.service level)										
	10	No water supply										
		Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	_
		Total number of households		-	-	-	-	-	-	-	-	-
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		<u>Energy:</u>										
		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 Total number of households		-	-	-	-	-	-	-	-	-
Names of service providers		Refuse:		-	-	-	-	-	-	-	-	-
	-											
		Removed at least once a week										
		Removed at least once a week Minimum Service Level and Above sub-total		-	-	-	-	_	-	-	-	-

						2021/22	2022/23	2023/24	Budget Year 2024/25	2024/25 Mediu	m Term Revenue Framework			
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	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		-	-			-				-	-	
							l Bi	Idget Year 2024/	25					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	126 937 71	146 867 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		0.010.011							_	-	0.040.044	0.770.440
Water	Ref.	Total cost of FBS - Electricity for informal settlements Location of households for each type of FBS		6 219 644	-	-	-	-	-	-	-	6 219 644	6 219 644	6 779 412
List type of FBS service	itei.	Formal settlements - (6 kilolitre per indigent household per month R '000)		244 744	244 744	-	-	-	-	-	-	244 744	260 750	277 803
		Number of HH receiving this type of FBS Informal settlements (R '000)		48 73 603		-						48 73 603		53 87 593
		Number of HH receiving this type of FBS Informal settlements targeted for upgrading (R '000)		83	-	-	-	-	-	-	-	83	83	83
		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									-	-		
Sanitation	D.f	Total cost of FBS - Water for informal settlements		73 603 481	-	-	-	-	-	-	-	73 603 481	80 360 281	87 592 706
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	113 903	119 142
		Number of HH receiving this type of FBS		40	-	-	-	-	-	-	-	40	43	45
		Informal settlements (R '000) Number of HH receiving this type of FBS		55 573 44	_	_	-	_	_	_	-	55 573 44	59 791 44	65 173 44
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS		_	_	_	_	_	_	_			_	_
		Living in informal backyard rental agreement (R '000) Number of HH receiving this type of FBS									-	-		
		Other (R '000)									-	-		
		Number of HH receiving this type of FBS Total cost of FBS - Sanitation for informal settlements		55 573 354				_			-	- 55 573 354	59 791 372	65 172 595
Refuse Removal	Ref.	Location of households for each type of FBS		00 07 3 304	_	-	-	_	-	-		00 07 3 304	03131312	00 172 095
Informal Settlement		Formal settlements - (removed once a week to indigent households R '000) Number of HH receiving this type of FBS		184 535 44	184 535 _	-	-	-	-	-	-	184 535 44	193 024 44	201 903 44
		Informal settlements (R '000)		186 879	-	-	-	-	-	-	-	186 879		219 159
		Number of HH receiving this type of FBS		42	-	-	-	-	-	-	-	42	43	43
		Informal settlements targeted for upgrading (R '000) Number of HH receiving this type of FBS												
		Living in informal backyard rental agreement (R '000)									-	-		

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

Description			2021/22	2022/23	2023/24	Ме	dium Term Rev	enue and Exper	nditure Framewo	ork
	Ref	MFMA section	Audited	Audited	Audited	Original	Prior Adjusted	Adjusted	Budget Year	Budget Year
R thousands			Outcome	Outcome	Outcome	Budget	Thor Aujusted	Budget	+1 2025/26	+2 2026/27
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				803 264	803 264	856 795	4 121 262	7 940 784
Cash + investments at the yr end less applications - R'000	2	18(1)b				(15 105 032)	(15 196 567)	(20 149 010)	(15 352 499)	(15 512 855)
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(640 238)	(630 238)	(518 108)	8 955 218	9 834 343
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0,0%	0,0%	0,0%	2,6%	3,2%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0,0%	0,0%	0,0%	64,0%	63,7%	63,5%	66,1%	66,2%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				36,8%	36,8%	36,8%	0,0%	0,0%
Capital payments % of capital expenditure	8	18(1)c;19				100,0%	93,2%	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							11,7%	8,3%
Long term receivables % change - incr(decr)	12	18(1)a							9,4%	-8,2%
R&M % of Property Plant & Equipment	13	20(1)(vi)				2,9%	2,9%	1,8%	3,3%	4,0%
Asset renewal % of capital budget	14	20(1)(vi)				24,6%	24,7%	26,7%	27,4%	26,1%

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 45994

				Bu	dget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 8	Nat. or Prov. Govt 9	Other Adjusts.	11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		1 374 393	1 344 572	-	-	10 700	10 700	1 355 272	1 403 994	1 495 76
Local Government Equitable Share		1 218 324	1 218 324	-		-	_	1 218 324	1 298 635	1 381 88
Energy Efficiency And Demand Side Management Grant	3	-	-	-		-	_	-	-	-
Expanded Public Works Programme Integrated Grant		2 314	2 314	-	-	-	_	2 314	-	-
Infrastructure Skills Development Grant		10 800	10 800	-		-	_	10 800	10 800	12 30
Local Government Financial Management Grant		1 000	1 000	-	-	-	_	1 000	1 000	1 20
Metro Informal Settlements Partnership Grant		24 768	24 768	-	-	1 700	1 700	26 468	23 992	16 00
Neighbourhood Development Partnership Grant		36 000	35 655	-	-	-	_	35 655	-	-
Programme And Project Preparation Support Grant		34 476	15 000	-	-	-	_	15 000	20 000	25 0
Public Transport Network Grant		-	-	-	-	-	_	-	-	
Urban Settlement Development Grant		46 711	36 711	-	-	9 000	9 000	45 711	49 567	59 3
Provincial Government:		142 883	196 817	_	_	77 224	77 224	274 041	310 257	255 3
Deat		-	-	-	-	-	_	-	-	
Dsrac		15 883	19 476	-	-	-	_	19 476	18 757	19 3
Friends Of Zoo (Felzoo)	4	-	-	-	-	-	_	-	-	
Gompo & Mdants Art		-	-	-	-	-	_	-	-	
Gompo Surv (Dvri)		-	-	-	-	-	_	-	-	
Ikhwezi Block / Dev		-	-	-	-	-	_	-	-	
Human Settlements Development Grant		127 000	177 341	-	-	2 224	2 224	179 565	291 500	236 0
Kwt: Grants Gov		-	-	-	-	-	_	-	-	
Mdants Upgr Md Asses Study		-	-	-	-	-	_	-	-	
Mdants Urban Renew		-	-	-	-	-	-	-	-	
Needscamp Planning		-	-	-	-	-	-	-	-	-
Pilot Housing Proj		-	-	-	-	-	-	-	-	-
Reeston Dev-Land Aff		-	_	-		-	_	_	-	
Transitional Grant		-	-	-	-	-	_	-	-	
Department Of Transport	5					75 000	75 000	75 000		
District Municipality:		-	-	-	_	-	_	-	-	
							-	-		
Other grant providers:		31 776	49 769	-	-	250	250	360	-	-
Eastern Cape Arts Council		-	17 883	-	-	-	-		-	-
European Union		-		-	-	-	_		_	-

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 45994

				Βι	idget Year 2024	/25			Budget Year +1 2025/26	AININE / Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F		
Institutional Support (Housing)		-	-	-	_	-	_		-	-
		31 776	31 776	_	-	-	-		-	-
Peoples Housing Process (Housing)		_	-	_	-	-	-	-	-	-
Umsombomvu Fund		_	-	_	-	-	-	-	-	-
Unsp. City Of Leiden		_	-	_	-	-	-	-	-	-
Unsp. City Of Oldenburg		_	-	_	-	-	-	-	-	-
Unsp. Glasgow Partnshp		_	-	_	-	-	-	-	-	-
Unsp. Salaida/Galve		-	110	-	-	250	250	360	-	-
Total Operating Transfers and Grants	6	1 549 052	1 591 158	-	_	88 174	88 174	1 629 673	1 714 251	1 751 161
Capital Transfers and Grants										
National Government:		788 448	798 448	-	_	112 245	112 245	910 693	830 492	950 935
Energy Efficiency and Demand Side Management Grant		_	_	_	_	_	_	_	_	_
Expanded Public Works Programme Integrated Grant									_	_
Infrastructure Skills Development Grant		200	200	_	_	_	_	200	200	200
Integrated City Development Grant		_	_	_	_	_	_	_	_	-
Integrated National Electrification Programme Grant		-	_	-	-	_	_	-	-	-
Local Government Financial Management Grant									1 000	1 200
Metro Informal Settlements Partnership Grant		279 939	279 939	-	-	(1 700)	(1 700)	278 239	294 365	316 943
Municipal Disaster Recovery Grant		-		-	-	78 000	78 000	78 000	-	-
Municipal Disaster Relief Grant		-		-	-	44 600	44 600	44 600	-	
Neighbourhood Development Partnership Grant		19 655	19 655	-	-	345	345	20 000	25 000	28 700
Public Transport Network Grant		-		-	-	_	_	-	-	
Rural Road Asset Management Systems Grant									250	620
Urban Settlement Development Grant		488 654	498 654	-	-	(9 000)	(9 000)	489 654	509 677	603 272
							_	-		
Provincial Government:		-	-	-	-	-	-	-	-	-
Capacity Building and Other Grants		-	-	-	-	-	-	-	-	-
District Municipality:			-	-	-	-	_	-	-	-
[insert description]							-	-		
Other grant providers:		1 350	1 350	-	-	-	-	-	1 485	1 634
[insert description]							-	-		
Parent Municipality		1 350		-	-	-	_		1 485	1 634
Total Capital Transfers and Grants	6	789 798	799 798	-	-	112 245	112 245	910 693		952 569
TOTAL RECEIPTS OF TRANSFERS & GRANTS		2 338 850	2 390 956	-	_	200 419	200 419	2 540 366	2 546 228	2 703 730

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	, F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		1 374 393	1 344 572	-	-	10 700	10 700	1 355 272	108 989	119 73
Equitable Share		1 218 324	1 218 324	-	_	_	_	1 218 324	7 245	7 96
		-		-		-	_	-		
Expanded Public Works Programme Integrated Grant		2 314	2 314	-		-	_	2 314	_	-
Infrastructure Skills Development Grant		10 800	10 800	-		-	_	10 800	10 800	12 30
Integrated City Development Grant		1 000	1 000	-		-	_	1 000	_	-
Local Government Financial Management Grant		24 768	24 768	-		1 700	1 700	26 468	885	1 08
Metro Informal Settlements Partnership Grant		36 000	35 655	-	-	-	_	35 655	23 992	16 00
Neighbourhood Development Partnership Grant		34 476	15 000	-		-	_	15 000	-	-
Programme and Project Preparation Support Grant		-	_	-	-	-	_	-	16 500	23 00
Public Transport Network Grant		46 711	36 711	-	-	9 000	9 000	45 711	-	-
Urban Settlement Development Grant							_	_	49 567	59 38
							_	_		
Provincial Government:		146 476	196 817	-	-	77 224	77 224	274 041	262 000	191 00
Capacity Building and Other Grants		19 476	19 476	_	_	-	_	19 476	_	-
Human Settlements Development Grant		127 000	177 341	-	-	2 224	2 224	179 565	262 000	191 00
Department Of Transport	5					75 000	75 000	75 000		
							_	-		
							_	-		
District Municipality:		-	-	-	-	-	_	-	-	-
							_	_		
							_	-		
Other grant providers:		-	110	-	_	250	250	360	_	-
Eastern Cape Arts Council										
European Union										
Parent Municipality										
Unspecified		-	110	-	_	250	250	360	_	_
Total operating expenditure of Transfers and Grants:		1 520 869	1 541 499	-	_	88 174	88 174	1 629 673	370 989	310 73
Capital expenditure of Transfers and Grants										
National Government:		788 448	798 448	-	_	112 245	112 245	910 693	824 749	940 29
Energy Efficiency and Demand Side Management Grant			-	_	_	-	-	510 055		340 23
Infrastructure Skills Development Grant		_		_	_		_	_	_	

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 45994

				В	udget Year 2024	/25			Budget Year +1 2025/26	ANNEXORE 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
D the seconds		٨	2 A1	3	4	5	6	7		
R thousands		A		В	С	D	E	F		
Integrated City Development Grant		-	_	-	-	-	-	_	-	_
Integrated National Electrification Programme Grant		-	-	-	-	-	-	_	-	-
Local Government Financial Management Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		285 939	279 939	-	-	(1 700)				313 121
Municipal Disaster Recovery Grant		-	-	-	-	78 000	78 000	78 000		-
Municipal Disaster Relief Grant		-	-	-	-	44 600	44 600	44 600		-
Municipal Infrastructure Grant		200	200	-	-	-	-	200	200	200
Neighbourhood Development Partnership Grant		19 655	19 655	-	-	345	345	20 000	25 000	28 700
Public Transport Network Grant		-	-	-	-	-	-	_	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		482 654	498 654	-	-	(9 000)	(9 000)	489 654	520 856	
Provincial Government:		-	-	-	-	-	-	-	115	115
Capacity Building and Other Grants							-	_	115	115
Capacity Building and Other Grants							-	_	115	
District Municipality:			_	-	_	-	-	_	_	_
							-	_		
								-		
Other grant providers:		-	-	-	-	-	-	-	-	-
Parent Municipality		-	-	-	-	-	-	_	-	-
Total capital expenditure of Transfers and Grants		788 448	798 448	-	-	112 245	 112 245	910 693	824 864	940 408
Total capital expenditure of Transfers and Grants		2 309 318	2 339 947	-	-	200 419	200 419	2 540 366	1 195 853	1 251 142

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 45994

				В	udget Year 2024	/25			Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital 3	Nat. or Prov. Govt 4	Other Adjusts.	Total Adjusts.	Adjusted Budget 7	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	Ē	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(6 594)	(6 594)	-	-	(4 655)	(4 655)	(11 249)	(6 594)	(6 594
Current year receipts		(96 825)	(86 480)	-	-	(9 000)	(9 000)	(95 480)	(61 367)	(72 88
Repayment of grants		-	_	-	_	-	_	_	_	_
Conditions met - transferred to revenue		(200 244)	(179 554)	-	_	(22 655)	(22 655)	(202 209)	(129 329)	(152 35
Conditions still to be met - transferred to liabilities		96 825	86 480	-	_	9 000	9 000	95 480	61 367	72 88
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)	(238 124)	-	-	(19 417)	(19 417)	(257 540)	(238 124)	(238 12
Current year receipts		(31 776)	(31 886)	-	-	(250)	(250)	(32 136)) –	-
Conditions met - transferred to revenue		(301 675)		_	_	(19 917)		(321 812)	(238 124)	(238 12
Conditions still to be met - transferred to liabilities		31 776	31 886	-	_	250	250	32 136	_	_
Total operating transfers and grants revenue		(501 919)	(481 449)	_	_	(42 572)	(42 572)	(524 021)	(367 452)	(390 47
Total operating transfers and grants - CTBM	2	128 601	118 366	_	_	9 250	9 250	127 616	61 367	72 88
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(175)	(175)	_	_	(12 243)	(12 243)	(12 418)	(175)	(17
Current year receipts		(508 759)		_	_	8 905	8 905	(509 854)		
Conditions met - transferred to revenue		(1 017 693)		_	_	(117 033)		(1 154 726)		
Conditions still to be met - transferred to liabilities		508 759	518 759	_	_	113 695	113 695	632 454		632 79
Provincial Government:		000100				110 000		562 101	000 121	00210
Balance unspent at beginning of the year							_	_		
Current year receipts							_	_		
Conditions met - transferred to revenue		_	_	_	_	-	_		_	_
Conditions still to be met - transferred to liabilities							_			

				B	udget Year 2024	/25			Budget Year +1 E 2025/26 +	Budget Year 2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	2 A1	3 B	4 C	5 D	6 E	7 F		
District Municipality:		<i></i>			0			1		
Balance unspent at beginning of the year							_	_		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	_		
Other grant providers:										
Balance unspent at beginning of the year							_	-		
Current year receipts							-	-		
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities							-	-		
otal capital transfers and grants revenue		(1 017 693)	(1 037 693)	-		(117 033)	(117 033)	(1 154 726)	(1 070 428)	(1 265 760
otal capital transfers and grants - CTBM		508 759	518 759	-	-	113 695	113 695	632 454	535 127	632 792
OTAL TRANSFERS AND GRANTS REVENUE		(1 519 612)	(1 519 142)	-	_	(159 605)	(159 605)	(1 678 747)	(1 437 881)	(1 656 237
OTAL TRANSFERS AND GRANTS - CTBM		637 360	637 125	_	_	122 945	122 945	760 070	596 494	705 672

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 45994

						dget Year 2024					Budget Year +1 2025/26	Budget Yea +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Cash transfers to other municipalities												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									_	-		
OTAL ALLOCATIONS TO MUNICIPALITIES:		-	-	_	-	-	-	-	-	-	-	
ash 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	1 100	_	-	_	_	(848)	(848)	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	900	_	-	-	-	2 447	2 447	3 347	-	
Project Management Fees		_	_	_	_	_	_	_	_	_	_	
Project Management Fees All Wards		800	800	_	-	-	_	848	848	1 648	_	
Project Overall (Staff)		-	-	_	-	-	-	_	_	_	-	
Project Overall (Staff) All Wards		7 000	7 000	_	-	-	_	(1 100)	(1 100)	5 900	_	
Project Personnel Input Costs		1 260		_	_	_	_			915		
Protective Clothing		_	_	_	-	_	_	_	_	_	_	
Protective Clothing All Wards		1 100	1 100	_	-	_	_	(496)	(496)	604	_	
Stipends		_	_	_	-	_	_			_	_	
Technical / Specialised Services		_	_	_	_	_	_	_	_	_	_	

					Bu	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 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Technical / Specialised Services All Wds		-	-	-	-	-	-	-	-	-	-	-
Tools & Equipment		-	-	-	-	-	-	-	-	-	-	-
Tools & Equipment All Wards		2 000	2 000	-	-	-	-	(851)	(851)	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	-	-
Wages		-	-	_	-	-	-	-	_	-	-	-
[insert description]									_	-		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		101 501	101 156	-	-	-	-	-	-	101 156	-	-
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												
1st Tranche Of Npo: Afr Footprints Of Ho	4	_	-	-	-	_	-	-	-	_	_	_
1st Tranche Of Npo: E/London Child & You		_	_	_	_	_	-	_	_	_	_	_
1st Tranche Of Npo: Embo Yakwa Ntu Npo		_	_	_	_	_	-	_	_	-	_	_
1st Tranche Of Npo: Ripples For Change N		_	_	_	_	_	-	_	_	_	_	_
Non Prof: Unspecified		_	_	_	_	_	-	_	_	_	_	_
Priv Ent: Oth Trf -Unspecified		_	_	_	_	_	_	_	_	_	_	_
Non Prof: Unspecified		_	_	_	-	_	-	-	-	-	_	_
Investment Promotion-Branding		_	100	_	-	_	-	-	-	100	_	_
Investment Promotion-Equipment		_	100	_	_	_	_	_	_	100	_	_
Investment Promotion-Travelling		_	50	_	_	_	_	(25)	(25)	25	_	_
Non Prof: Unspecified		_	_	_	_	_	_	_	-	_	_	_
Npi_Unspecified (Sporting Bodies)		1 830	1 830	_	-	-	-	-	_	1 830	_	_

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital 8	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Pe_Otpe_Unspecified (Chippa Training Aca		10 000	10 000	-	-	-	-	1 900	1 900	11 900	-	-
Priv Ent: Oth Trf -Unspecified		-		-	-	-			-	-	-	-
Tourism Recovery Support Programme-Equip		-	300	-	-	-		(150)	(150)	150	-	-
Tourism Recovery Support Programme-Marke		-	50	-	-	-		(25)	(25)	25	-	-
Tourism Recovery Support Programme-Trv.		-	50	-	-	-	-	(25)	(25)	25	-	-
[insert description]									-	-		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		11 830	12 480	-	-	-	-	1 675	1 675	14 155	-	-
<u>Groups of Individuals</u>												
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	-	-
Art Centre Subsidy		227	227	-	-	-	-	-	-	227	-	-
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	-	-
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		-	70	-	-	-	-	(10)	(10)	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	-	-
Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-

ANNEXURE 3

					Bu	udget 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 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Eldery Support Programme Ward 1		_	-	-	-	_	-	-	_	_	-	-
Eldery Support Programme Ward 10		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 11		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 13		_	-	_	-		-	-	-	_	-	-
Eldery Support Programme Ward 14		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 15		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 16		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 17		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 19		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 2		_	-	_	-		-	-	-	_	-	-
Eldery Support Programme Ward 20		_	-	-	_	_	-	-	-	_	-	-
Eldery Support Programme Ward 21		_	-	_	-		-	-	-	_	-	-
Eldery Support Programme Ward 22		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 23		_	-	-	_	_	-	-	-	_	-	
Eldery Support Programme Ward 24		_	-	_	-		-	-	-	_	-	-
Eldery Support Programme Ward 25		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 26		-	_	_	-	-	_	_	-	_	-	-
Eldery Support Programme Ward 27		_	-	-	_	_	-	-	-	_	-	
Eldery Support Programme Ward 3		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 30		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 31		_	-	-	_	_	-	-	-	_	-	
Eldery Support Programme Ward 32		_	-	-	_	_	-	-	-	_	-	
Eldery Support Programme Ward 33		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 34		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 35		-	-	_	-			-	-	_	-	-
Eldery Support Programme Ward 36		-	_	_	-	-	_	_	-	_	-	-
Eldery Support Programme Ward 37		-	_	_	-	-	_	_	-	_	-	-
Eldery Support Programme Ward 38		_	-	-	-	_	-		-	-	-	-
Eldery Support Programme Ward 39		_	-	-	-	_	-		-	-	-	-
Eldery Support Programme Ward 40		-	-		-	-	-			-	-	-
Eldery Support Programme Ward 41		-	-	-	-	_	-		-	-	-	-
Eldery Support Programme Ward 42		-	-	-	-	-	-	-	-	-	-	-
Eldery Support Programme Ward 43		-	-	-	-	-	-	-		-	-	-
Eldery Support Programme Ward 44		-	-	-	-	-	-	-	-	-	-	-
Eldery Support Programme Ward 45		_	-	-	-	-	-	-		-	-	-
Eldery Support Programme Ward 46		_	_	_	-	_	_	_		_	_	_

ANNEXURE 3

					Bu	dget Year 2024	4/25				Budget Year +1 2025/26	URE 3 Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Eldery Support Programme Ward 47		-	-	_	-	-	-	-	_	-	-	-
Eldery Support Programme Ward 48		-		_	-	-	-	-		-	_	-
Eldery Support Programme Ward 49		-		_	-	-	-	_		-	-	-
Eldery Support Programme Ward 50		-		_	-	-	-	-		-	_	-
Eldery Support Programme Ward 6		-		_	-	-	-	-		-	_	-
Environmental And Land Use Manag W 29		-		_	-	-	-	-		-	_	-
Environmental And Land Use Manag Ward 18		-		_	-	-	-	-		-	_	-
Environmental And Land Use Manag Ward 28		-	_	_	-	-	-	_		-	_	-
Environmental And Land Use Manag Ward 30		-	_	_	-	-	-	_		-	_	-
Environmental Manag & Land Use Managemen		-		_	-	-	-	-		-	_	-
Hh Oth Trans: Bursaries Non Employee		9 960	9 960	-	-	-	-	-	-	9 960	-	-
Hh Ssp Soc Ass: Grant In Aid		-	-	-	-	-	-	-	-	-	-	-
Hiv/Aids & Home Based Care Centres		63	63	_	-	-	-	-		63	_	-
Mayoral Social Responsibility Fund		1 222	1 222	_	-	-	-	-		1 222	_	-
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		-	-	_	-	_	-	-	_	-	_	_

ANNEXURE 3

Description		Budget Year 2024/25										Budget Year +2 2026/27
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Personal Protective Equipment(Ppe) Wa 16		-	-	_	-	-	-	-	-	_	-	-
Personal Protective Equipment(Ppe) Wa 19		-	-	_	-	-	-	-		-	-	
Personal Protective Equipment(Ppe) Wa 20		-	-	_	-	-	-			-	-	-
Personal Protective Equipment(Ppe) Wa 21		-	-	_	-	-	-	-		-	-	
Personal Protective Equipment(Ppe) Wa 22		-	-	_	-	-	-	-		-	-	
Personal Protective Equipment(Ppe) Wa 23		-	-	_	-	-	-	-		-	-	
Personal Protective Equipment(Ppe) Wa 24		-	-	_	-	-	-	-		-	-	
Personal Protective Equipment(Ppe) Wa 26		-	-	_	-	-	-	-		-	-	
Personal Protective Equipment(Ppe) Wa 27		-	-	_	-	-	-	-		-	-	-
Personal Protective Equipment(Ppe) Wa 30		-	_	_	-	-				-	-	
Personal Protective Equipment(Ppe) Wa 31		-		_	-	-				-	-	
Personal Protective Equipment(Ppe) Wa 32		-	_	_	-	-				-	-	
Personal Protective Equipment(Ppe) Wa 37		-	-	_	-	-				-	-	
Personal Protective Equipment(Ppe) Wa 38		-	-	_	-	-				-	-	-
Personal Protective Equipment(Ppe) Wa 39		-	-	_	-	-				-	-	
Personal Protective Equipment(Ppe) Wa 40		-	-	_	-	-				-	-	
Personal Protective Equipment(Ppe) Wa 41		-	-	_	-	-				-	-	-
Personal Protective Equipment(Ppe) Wa 43		-	-	_	-	-				-	-	-
Personal Protective Equipment(Ppe) Wa 44		-	_	_	-	-				-	-	-
Personal Protective Equipment(Ppe) Wa 45		-	-	_	-	-				-	-	-
Personal Protective Equipment(Ppe) Wa 47		-	_	_	-	-				-	-	-
Personal Protective Equipment(Ppe) Wa 49		-	_	_	-	-				-	-	-
Personal Protective Equipment(Ppe) War 5		-	-	_	-	-				-	-	-
Personal Protective Equipment(Ppe) War 7		-	_	_	-	-				-	-	-
Roads And Mainainance		-	_	_	-	-				-	-	-
Safety And Security Campaign		-	-	_	-	-				-	-	-
Skills Development Programmes		-	-	_	-	-				-	-	-
Sporting Events - Bcmm		-	220	_	-	-		(110)	(110)	110	-	-
Substance Abuse & Rehabilitation		2	1 21	_	-	-				21	-	-
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		-	_	_	-	-	-	_		_	_	_

ANNEXURE 3

Description	Ref	Budget Year 2024/25										AURE 3 Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	+1 2025/26 Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
Tools & Eq Ward Clean & Beauti Progr W20		_	-	-	_	_	-	-	_	_	-	-
Tools & Eq Ward Clean & Beauti Progr W21		_	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W22		_	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W23		-	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W24		_	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W25		_	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W26		-	-		-		-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W27		-	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W30		-	-		-		-	-		_	-	
Tools & Eq Ward Clean & Beauti Progr W31		-	_		-	-	_			_	-	-
Tools & Eq Ward Clean & Beauti Progr W32		-	_		-	-	_			_	-	-
Tools & Eq Ward Clean & Beauti Progr W33		-	-		-	-	-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W34		-	-		-	-	-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W35		-	_		-	-	_			_	-	
Tools & Eq Ward Clean & Beauti Progr W36		-	-		-	-	-			_	-	
Tools & Eq Ward Clean & Beauti Progr W37		-	-		-	-	-			_	-	
Tools & Eq Ward Clean & Beauti Progr W38		-	-		-	-	-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W39		-	_		-	-	_			_	-	
Tools & Eq Ward Clean & Beauti Progr W40		-	_		-	-	_			_	-	
Tools & Eq Ward Clean & Beauti Progr W41		-	-		-	-	-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W42		-	_		-	-	_			_	-	
Tools & Eq Ward Clean & Beauti Progr W43		-	_		-	-	_			_	-	
Tools & Eq Ward Clean & Beauti Progr W44		-	-		-	-	-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W45		-	_		-	-	_			_	-	-
Tools & Eq Ward Clean & Beauti Progr W46		-	_		-	-	_			_	-	-
Tools & Eq Ward Clean & Beauti Progr W47		-	-		-	-	-			_	-	-
Tools & Eq Ward Clean & Beauti Progr W48		-	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beauti Progr W49		-	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beauti Progr W50		-	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beautif Progr W1		_	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beautif Progr W2		-	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beautif Progr W4		_	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beautif Progr W6		_	-	-	-	-	-	-		-	-	-
Tools & Eq Ward Clean & Beautif Progr W8		_	-	-	-	-	-	-		-	-	-
Tools & Equip - Ward Beautific & Cleanin		_	-	_	-	_	_	-		-	-	-
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					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 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
Vulnerable Group Support Programme		_	-	-	-	_	-	-	-	_	_	_
Vulnerable Groups Support Programme W 2		_	-	-	-	_	-	-	-	_	-	_
Vulnerable Groups Support Programme W1		_	-	-	-	_	-	-	-	_	-	_
Vulnerable Groups Support Programme W11		-	-	-	-	-		-	-	_	-	
Vulnerable Groups Support Programme W13		_	-	-	-	_	-	-	-	_	-	_
Vulnerable Groups Support Programme W15		_	-	-	-	_	-	-	-	_	-	_
Vulnerable Groups Support Programme W16		-			-	-			-	_	-	
Vulnerable Groups Support Programme W17		-			-	-			-	_	-	
Vulnerable Groups Support Programme W18		-	_		-	-	-	_		-	-	-
Vulnerable Groups Support Programme W19		-		-	-	-	-	-		_	-	-
Vulnerable Groups Support Programme W20		-			-	-	-		_	-	-	-
Vulnerable Groups Support Programme W21		-	_		-	-	-	-	_	_	-	-
Vulnerable Groups Support Programme W22		_	-		-	_	_	-	-	_	-	-
Vulnerable Groups Support Programme W23		_	-		-	_	_	-	-	_	-	-
Vulnerable Groups Support Programme W24		_	_		_	_	_	_	_	_	-	
Vulnerable Groups Support Programme W25		_	_		_	_	_	_	_	_	_	
Vulnerable Groups Support Programme W26		_	_		-	_	_	_	_	_	_	-
Vulnerable Groups Support Programme W27		_	_		_	_	_	_	_	_	_	
Vulnerable Groups Support Programme W28		_	_		-	_	_	_	_	_	_	
Vulnerable Groups Support Programme W29		_	_		-	_	_	_	_	_	_	
Vulnerable Groups Support Programme W3		_	_		_	_	_	_	_	_	_	
Vulnerable Groups Support Programme W30		_	_		-	_	_	_	_	_	_	
Vulnerable Groups Support Programme W31		_	_		-	_	_	_	_	_	_	
Vulnerable Groups Support Programme W32		_	_		-	_	_	_	_	_	_	
Vulnerable Groups Support Programme W33		_	_		-	_	_	_	_	_	_	
Vulnerable Groups Support Programme W34		_	_		-	-	_	_	_	_	-	
Vulnerable Groups Support Programme W35		_	_	_	-	_	_	_	_	-	_	
Vulnerable Groups Support Programme W36		_	_	_	-	_	_	_	_	-	_	
Vulnerable Groups Support Programme W37		_	_	_	-	_	_	_	_	-	_	
Vulnerable Groups Support Programme W38		_	_		-	_	_	_		-	_	
Vulnerable Groups Support Programme W39		_	_	_	-	_	_	_	_	-	_	
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		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Vulnerable Groups Support Programme W44		-	-	-	-	-	-	-	-	-	-	-
Vulnerable Groups Support Programme W45		-	-	-	-	-	-	-	-	-	-	-
Vulnerable Groups Support Programme W46		-	-	-	-	-	-	-	-	-	-	-
Vulnerable Groups Support Programme W47		_	-	-	-	-	-	-	-	_	-	-
Vulnerable Groups Support Programme W48		-	-	-	-	-	-	-	-	-	-	-
Vulnerable Groups Support Programme W49		-	-	-	-	-	-	-	-	-	-	-
Vulnerable Groups Support Programme W50		-	-		-	-	-	-		_	_	-
Vulnerable Groups Support Programme W6		-	-	-	-	_	-	-		-	-	-
Vulnerable Groups Support Programme W9		-	-		-	-	-	-		_	_	-
W 28: Bonza/B Picnic Site: Fenc Of Fores		-	_	_	-	-	-	-		-	-	-
W 33: Vuln Gr Supp: Child Supp : Back To		-	_		-	-				_	_	-
W 39: Vuln Gr Supp: Child Supp : Back To		-	-		-	-				_	_	-
W 39: Vulne Gr Supp Prog: Disability Sup		-	-		-	-				_	_	-
W 40: Vuln Gr Supp: Child Supp : Back To		-	-		-	-	-			-	_	-
W 40: Vulne Gr Supp Prog: Disability Sup		-	-		-	-	-	-		_	_	-
W10-Assets & Renavation Of Assets		-	-		-	-	-	-		_	_	-
W10-Busin & Entrep Support Progr		-	-		-	-	-	-		_	_	-
W10-Community Safety & Security		-	-		-	-	-			-	_	-
W10-Eldery Support Progrm		_	-	_	-	-	-	-	_	_	_	-
W10-Environm & Land Use Mangm		_	-	_	-	-	-	-	_	_	_	-
W10-Road & Maintenance		-	-		-	-	-	-		_	_	-
W10-Tools & Equip Cleaning & Beaut Progr		_	-	_	-	-	-	-	_	_	_	-
W10-Youth In Sport Development Progrm		_	-	_	_	_	-	-	_	_	_	-
W11-Assets & Renavation Of Assets		100	100		-	-	-	-		100	100	10
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		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
W12-Personal Protective Equipment(Ppe)		_	-	_	-	_	-	-	_	_	-	-
W12-Road & Maintenance		-	-	-	-		-	-	_	-	-	-
W12-Tools & Equip Cleaning & Beaut Progr		-	-	-	-		-	-	-	-	-	-
W12-Youth In Sport Development Progrm		_	-	-	-		-	-	-	-	-	-
W13-Assets & Renavation Of Assets		_	-	-	-		-	-	-	-	-	-
W13-Busin & Entrep Support Progr		-	-	-	-		-	-	-	-	-	-
W13-Community Safety & Security		-	-	-	-		-	-	-	-	-	-
W13-Environm & Land Use Mangm		-	-	-	-		-	-	-	-	-	-
W13-Personal Protective Equipment(Ppe)		-	-	-	-		-	-	-	-	-	-
W13-Road & Maintenance		-		-	-	_	-	-	-	-	-	-
W13-Vulnerable Groups Support Progrm		-	-	-	-		-	-	-	-	-	-
W13-Ward Cleaning & Beautification		100	100	_	-	-	_			100	100	10
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		_	_	_	-	_	_	_	_	-	_	_

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds 7	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
W16-Personal Protective Equipment(Ppe)		_	-	-	-	-	-	-	_	_	-	-
W16-Road & Maintenance		_	-	-	-	-	-	-	-	_	-	-
W16-Tools & Equip Cleaning & Beaut Progr		_	-	-	-	-	-	-	-	_	-	-
W16-Vulnerable Groups Support Progrm		_	-	-	-	-	-	-	-	_	-	-
W16-Youth In Sport Development Progrm		-	-	-	-	-	-	-	-	-	-	-
W17-Assets & Renavation Of Assets		_	-	-	-	-	-	-	-	_	-	-
W17-Busin & Entrep Support Progr		-	-	-	-	-	-	-	_	-	-	-
W17-Community Safety & Security		-		-	-	-	-	-	_	-	-	
W17-Eldery Support Progrm		-	-	-	-	-	-	-	-	-	-	
W17-Environm & Land Use Mangm		-	-	-	-	-	-	-	_	-	-	
W17-Personal Protective Equipment(Ppe)		-		-	-	-		-	_	-	-	
W17-Road & Maintenance		-		-	-	-	-		_	-	-	
W17-Tools & Equip Cleaning & Beaut Progr		-		-	-	-		-	_	-	-	
W17-Youth In Sport Development Progrm		-		-	-	-		-	_	-	-	
W18-Busin & Entrep Support Progr		-		-	-	-		-	_	-	-	
W18-Community Safety & Security		-		-	-	-		-	_	-	-	
W18-Eldery Support Progrm		-		_	-	-	-	-	_	-	-	
W18-Environm & Land Use Mangm		-		-	-	-	-	-	_	-	-	
W18-Personal Protective Equipment(Ppe)		-		_	-	-	-	-	_	-	-	
W18-Road & Maintenance		-	_	_	-	-	-	_	_	-	-	
W18-Tools & Equip Cleaning & Beaut Progr		-		-	-	-		-	_	-	-	
W18-Vulnerable Groups Support Progrm		-	_	_	-	-	-	_	_	-	-	
W18-Ward Cleaning & Beautification		100	100	_	_	_	-	-	_	100	100) 1
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		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Ĉ	Ď	E	F	G	H		
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	10
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		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					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. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
W23-Busin & Entrep Support Progr		-	_	_	-	_	-	-	_	_	-	-
W23-Community Safety & Security		-	_	_	-	-		_		-	_	-
W23-Eldery Support Progrm		-	_	_	-	-		_		-	_	-
W23-Environm & Land Use Mangm		-	-	_	-	-				-	_	-
W23-Personal Protective Equipment(Ppe)		-	_	_	-	-		_		-	_	
W23-Road & Maintenance		-	_	_	-	-		_		-	_	-
W23-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	-		_		-	_	-
W23-Vulnerable Groups Support Progrm		-	_	_	-	-	-	-		-	-	-
W23-Youth In Sport Development Progrm		-	_	_	-	-	-	-		-	-	-
W24-Assets & Renavation Of Assets		-	-	_	-	-			_	-	_	-
W24-Busin & Entrep Support Progr		-	-	_	-	-				-	_	-
W24-Community Safety & Security		-	-	_	-	-				-	_	-
W24-Eldery Support Progrm		-	-	_	-	-	-	-	_	-	-	-
W24-Environm & Land Use Mangm		-	-	_	-	-	-	-	_	-	-	-
W24-Personal Protective Equipment(Ppe)		-	-	_	-	_	-	-	_	-	-	-
W24-Road & Maintenance		_	-	_	_	_	-	-	_	_	-	-
W24-Tools & Equip Cleaning & Beaut Progr		_	-	_	_	_	-	-	_	_	-	-
W24-Youth In Sport Development Progrm		-	-	_	-	-	-	-		-	-	-
W25-Busin & Entrep Support Progr		_	-	_	_	_	-	-	_	_	-	-
W25-Community Safety & Security		_	-	_	_	_	-	-	_	_	-	
W25-Eldery Support Progrm		-	-	_	-	-	-	-		-	-	
W25-Environm & Land Use Mangm		_	-	_	_	_	-	-	_	_	-	
W25-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	_	_	
W25-Road & Maintenance		-	-	_	-	_	-	-	_	-	-	-
W25-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	_	-	-	_	-	-	
W25-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	
W25-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	
W25-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	
W26-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	
W26-Community Safety & Security		_	-	_	_	_	_	_	_	_	_	
W26-Eldery Support Progrm		_	-	_	-	_	_	-	_	-	_	-
W26-Environm & Land Use Mangm		_	-	_	_	_	_	_	_	_	_	-
W26-Personal Protective Equipment(Ppe)		_	_	_	_	_	_		_	_	_	
W26-Road & Maintenance		-	_	_	_	_	_		_	_	_	-
W26-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	-	_	-	_	-
W26-Vulnerable Groups Support Progrm		-	_	_	_	_	_	_		_	_	_

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital 8	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	Ď	E	F	G	H		
W26-Youth In Sport Development Progrm		-	_	-	-	-	-	-	_	_	-	-
W27-Busin & Entrep Support Progr		-		-	-	-				_	-	-
W27-Community Safety & Security		-	_	-	-	-	-	-		_	-	-
W27-Eldery Support Progrm		-		-	-	-				_	-	-
W27-Environm & Land Use Mangm		-		-	-	-				_	-	-
W27-Personal Protective Equipment(Ppe)		-		-	-	-				_	-	-
W27-Road & Maintenance		-		-	-	-				_	-	-
W27-Tools & Equip Cleaning & Beaut Progr		-		-	-	-				_	-	
W27-Vulnerable Groups Support Progrm		-	_	-	-	-	-	-	_	-	-	
W27-Youth In Sport Development Progrm		-		-	-	-				_	-	
W28-Busin & Entrep Support Progr		-		-	-	-				_	-	
W28-Community Safety & Security		-		-	-	-	-			-	-	
W28-Eldery Support Progrm		-	_	-	-	-	-	-		_	-	
W28-Environm & Land Use Mangm		-	_	-	-	-	-	-		_	-	
W28-Personal Protective Equipment(Ppe)		-	_	_	-	-	-	-	_	_	-	
W28-Road & Maintenance		-	_	_	-	-	-	-	_	_	-	
W28-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	-	-	_	_	_	
W28-Vulnerable Groups Support Progrm		-	_	-	-	-	-	-		_	-	
W28-Ward Cleaning & Beautification		_	_	_	_	_	-	_	_	_	-	
W28-Youth In Sport Development Progrm		_	_	_	_	_	-	_	_	_	-	
W29-Assets & Renavation Of Assets		-	_	_	-	-	-	-	_	_	-	
W29-Busin & Entrep Support Progr		_	_	_	_	_	-	_	_	_	-	
W29-Community Safety & Security		_	_	_	_	_	-	_		_	_	
W29-Eldery Support Progrm		_	_	_	_	_	-	-	_	_	_	
W29-Environm & Land Use Mangm		_	_	_	_	_	-	_		_	_	
W29-Personal Protective Equipment(Ppe)		_	_	_	_	_	-	_		_	_	
W29-Road & Maintenance		_	_	_	_	_	-	_		_	_	
W29-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	-	_		_	_	
W29-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_		_	_	
W29-Youth In Sport Development Progrm		_	_	_	_	_	_	_		_	_	
W2-Busin & Entrep Support Progr		_	_	-	_	_	_	_	_	-	_	
W2-Community Safety & Security		_	_	-	_	_	_	_	_	-	_	
W2-Eldery Support Progrm		_	_	_	-	_	_	_	_	-	_	
W2-Environm & Land Use Mangm		_	_	-	_	_	_	_	_	-	_	
W2-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	-	_	
W2-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					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 8	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
W2-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	-	-	_	_	-	·
W2-Vulnerable Groups Support Progrm		-		-	-	-				_	-	
W2-Youth In Sport Development Progrm		-		-	-	-	-	-	_	_	-	· ·
W30-Busin & Entrep Support Progr		-		-	-	-		_	_	_	-	
W30-Community Safety & Security		-		-	-	-		_	_	_	-	
W30-Eldery Support Progrm		-		-	-	-				_	-	
W30-Environm & Land Use Mangm		-		-	-	-	-			_	-	
W30-Personal Protective Equipment(Ppe)		-		-	-	-	-			_	-	
W30-Road & Maintenance		-		-	-	-				_	-	
W30-Tools & Equip Cleaning & Beaut Progr		-		-	-	-				_	-	
W30-Youth In Sport Development Progrm		-		-	-	-	-			-	-	
W31-Busin & Entrep Support Progr		-		-	-	-			_	-	-	
W31-Community Safety & Security		-	_	-	-	-	-	-	_	_	-	
W31-Eldery Support Progrm		-	_	-	-	-	-	-		_	-	
W31-Environm & Land Use Mangm		-	_	_	-	-	-	-	_	_	-	
W31-Personal Protective Equipment(Ppe)		-	_	-	-	-	-	-	_	_	-	
W31-Road & Maintenance		-	_	-	-	-	-	-	_	_	-	
W31-Tools & Equip Cleaning & Beaut Progr		-		-	-	-			_	-	-	
W31-Vulnerable Groups Support Progrm		-	_	-	-	-	-	-		_	-	
W31-Youth In Sport Development Progrm		-	_	_	-	-	-	-	_	_	-	
W32-Assets & Renavation Of Assets		-	_	-	-	-	-	-		_	-	
W32-Busin & Entrep Support Progr		-	_	-	-	-	-	-	_	_	-	
W32-Community Safety & Security		_	_	_	_	_	-	-	_	_	_	
W32-Eldery Support Progrm		-	_	-	-	-	-	-	_	_	-	
W32-Environm & Land Use Mangm		-	_	-	-	-	-	-	_	_	-	
W32-Personal Protective Equipment(Ppe)		_	_	_	_	_	-	-	_	_	_	
W32-Road & Maintenance		_	_	_	_	_	-	-	_	_	_	
W32-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	-	-	_	_	-	
W32-Youth In Sport Development Progrm		_	_	_	_	_	-	_	_	_	-	
W33-Assets & Renavation Of Assets		_	_	_	-	_	_	_		-	_	
W33-Busin & Entrep Support Progr		-	_	-	-	_	-	-	_	-	-	
W33-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	
W33-Eldery Support Progrm		_	_	_	_	_	_	_	_	-	_	
W33-Environm & Land Use Mangm		-	_	_	_	_	_	_	_	-	_	
W33-Personal Protective Equipment(Ppe)		-	_	_	-	_	_	_	_	-	_	
W33-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
W33-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	-	-	_	_	-	-
W33-Youth In Sport Development Progrm		-	_	-	-	-		-		_	-	-
W34-Assets & Renavation Of Assets		-	_	-	-	-	-	-	_	_	-	-
W34-Busin & Entrep Support Progr		-		-	-	-		_	_	_	-	-
W34-Community Safety & Security		-		-	-	-		_	_	_	-	-
W34-Eldery Support Progrm		-		-	-	-		_	_	_	-	
W34-Environm & Land Use Mangm		-		-	-	-				_	-	
W34-Personal Protective Equipment(Ppe)		-	_	-	-	-	-			_	-	
W34-Road & Maintenance		-		-	-	-				_	-	
W34-Tools & Equip Cleaning & Beaut Progr		-		-	-	-			_	-	-	
W34-Vulnerable Groups Support Progrm		-		-	-	-	-			-	-	
W34-Youth In Sport Development Progrm		-		-	-	-			_	-	-	
W35-Busin & Entrep Support Progr		-	_	-	-	-	-	-	_	_	-	
W35-Community Safety & Security		-	_	-	-	-	-	-		_	-	
W35-Eldery Support Progrm		-	_	_	-	-	-	-	_	_	-	
W35-Environm & Land Use Mangm		-	_	-	-	-	-	-	_	_	-	
W35-Personal Protective Equipment(Ppe)		-	_	-	-	-	-	-	_	_	-	
W35-Road & Maintenance		-		-	-	-			_	-	-	
W35-Tools & Equip Cleaning & Beaut Progr		-	_	-	-	-	-	-		_	-	
W35-Ward Cleaning & Beautification		-	_	-	-	-	-	-		_	-	
W35-Youth In Sport Development Progrm		-	_	-	-	-	-	-		_	-	
W36-Assets & Renavation Of Assets		-	_	-	-	-	-	-	_	_	-	
W36-Busin & Entrep Support Progr		-	_	-	-	-	-	-	_	_	-	
W36-Community Safety & Security		-		-	-	-			_	-	-	
W36-Eldery Support Progrm		-		-	-	-			_	-	-	
W36-Environm & Land Use Mangm		-		-	-	-			_	-	-	
W36-Personal Protective Equipment(Ppe)		-		-	-	-			_	-	-	
W36-Road & Maintenance		-		-	-	-				_	-	
W36-Tools & Equip Cleaning & Beaut Progr		-		-	-	-			_	-	-	
W36-Youth In Sport Development Progrm		-	_	-	-	-	-	-	_	-	-	
W37-Busin & Entrep Support Progr		-	_	-	-	-	-	-	-	-	-	
W37-Community Safety & Security		-	_	-	-	-	-	-	-	-	-	
W37-Eldery Support Progrm		-	_	-	-	_	-	-	_	-	-	
W37-Environm & Land Use Mangm		-	_	-	-	-	-	-	-	-	-	
W37-Personal Protective Equipment(Ppe)		-	_	-	-	-	-	-	-	-	-	
W37-Road & Maintenance		_	_	_	_	_	-	-	_	_	_	

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
W37-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-	_	_	-	-
W37-Vulnerable Groups Support Progrm		-	_	_	-	-				_	-	-
W37-Youth In Sport Development Progrm		-		_	-	-	-			_	-	-
W38-Busin & Entrep Support Progr		-		_	-	-				_	-	-
W38-Community Safety & Security		-	_	_	-	-				_	-	-
W38-Eldery Support Progrm		-		_	-	-				_	-	-
W38-Environm & Land Use Mangm		-		_	-	-				_	-	
W38-Personal Protective Equipment(Ppe)		-		_	-	-				_	-	
W38-Road & Maintenance		-		_	-	-				_	-	
W38-Tools & Equip Cleaning & Beaut Progr		-	-	-	-	-	-	-		-	-	
W38-Vulnerable Groups Support Progrm		-		_	-	-				_	-	
W38-Youth In Sport Development Progrm		-	-	_	-	-	-			-	-	
W39-Assets & Renavation Of Assets		-	-	_	-	-	-			-	-	
W39-Busin & Entrep Support Progr		-	-	_	-	-	-			-	-	
W39-Community Safety & Security		-	-	_	-	-	-			-	-	
W39-Eldery Support Progrm		-	-	_	-	-	-	-		_	-	
W39-Environm & Land Use Mangm		-	-	_	-	-	-	-		_	-	
W39-Personal Protective Equipment(Ppe)		-	-	_	-	-	-			-	-	
W39-Road & Maintenance		-	-	_	-	-	-			-	-	
W39-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-		_	-	
W39-Vulnerable Groups Support Progrm		-	-	_	-	-	-			-	-	
W39-Ward Cleaning & Beautification		-	-	_	-	-	-			-	-	
W39-Youth In Sport Development Progrm		-	_	_	-	-	-	-		_	-	
W3-Assets & Renavation Of Assets		-	-	_	-	-	-			-	-	
W3-Busin & Entrep Support Progr		-	-	_	-	-	-			-	-	
W3-Eldery Support Progrm		-	_	_	-	-	-	-		_	-	
W3-Environm & Land Use Mangm		-	-	_	-	-	-	-	_	_	-	
W3-Personal Protective Equipment(Ppe)		-	_	-	-	_	-	-	_	-	-	
W3-Road & Maintenance		-	_	-	-	_	-	-	_	-	-	
W3-Tools & Equip Cleaning & Beaut Progr		_	_	-	-	_	_	-		-	-	
W3-Vulnerable Groups Support Progrm		-	_	-	-	_	-	-	_	-	-	
W3-Ward Cleaning & Beautification		_	-	-	-	_	_	-		-	-	
W40-Assets & Renavation Of Assets		_	_	_	_	_	_	_	_	_	_	
W40-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	
W40-Community Safety & Security		-	_	_	_	_	_	_	_	-	_	
W40-Eldery Support Progrm		-	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

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

ANNEXURE 3

					Bu	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 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
W43-Youth In Sport Development Progrm		_	-	-	_	_	-	-	_	-	_	-
W44-Assets & Renavation Of Assets		_	-	-	-	-	-	-	-	-	-	-
W44-Busin & Entrep Support Progr		_	-	-	-	-	-	-	-	-	-	-
W44-Community Safety & Security		-	-	-	-		-	-		-	_	
W44-Eldery Support Progrm		_	-	-	-	-	-	-	-	-	-	
W44-Environm & Land Use Mangm		-	-	-	-		-	-		-	_	
W44-Personal Protective Equipment(Ppe)		-	-	-	-	-	-	-		-	_	
W44-Road & Maintenance		-	-	-	-		-	-		-	_	
W44-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-			-	-	_	
W44-Vulnerable Groups Support Progrm		-	_	_	-	-		_		-	_	-
W44-Youth In Sport Development Progrm		-	_	_	-	-		_		-	_	
W45-Assets & Renavation Of Assets		-	_	_	-	-				-	_	-
W45-Busin & Entrep Support Progr		-	-	_	-	-	-	-		-	_	-
W45-Community Safety & Security		-	-	_	-	-	-	-		-	_	-
W45-Eldery Support Progrm		-	-	_	-	-	-	-		-	_	-
W45-Environm & Land Use Mangm		_	-	_	_	_	-	-		-	-	-
W45-Personal Protective Equipment(Ppe)		_	-	_	_	_	-	-		-	-	
W45-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-		-	_	-
W45-Vulnerable Groups Support Progrm		_	-	-	_	_	-	-		-	-	-
W45-Ward Cleaning & Beautification		100	0 100	-	_	_	-	-		100	100	10
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		_	_	_	_	_	_	_		_	_	_

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
W47-Environm & Land Use Mangm		-	-	_	-	-	-	-	-	_	-	-
W47-Personal Protective Equipment(Ppe)		-	_	_	-	-				_	-	-
W47-Road & Maintenance		-		_	-	-				_	-	-
W47-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-			-	-	-
W47-Vulnerable Groups Support Progrm		-	-	_	-	-	-			-	-	-
W47-Ward Cleaning & Beautification		-	-	_	-	-	-	-		-	-	-
W47-Youth In Sport Development Progrm		-	-	_	-	-	-	-		_	-	
W48-Assets & Renavation Of Assets		-	-	_	-	-	-	-		_	-	
W48-Busin & Entrep Support Progr		-	_	-	-	-	-	-		-	-	
W48-Community Safety & Security		-	-	_	-	-	-	-	_	_	-	
W48-Eldery Support Progrm		-	_	-	-	-	-	-	_	-	-	
W48-Environm & Land Use Mangm		-	-	_	-	-	-	-	_	_	-	
W48-Personal Protective Equipment(Ppe)		_	_	_	_	_	-	-	_	_	_	
W48-Road & Maintenance		_	_	_	_	_	-	-	_	_	_	
W48-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	-	_	_	_	-	
W48-Ward Cleaning & Beautification		_	_	_	_	_	-	-	_	_	_	
W48-Youth In Sport Development Progrm		_	_	_	_	_	-	-	_	_	_	
W49-Assets & Renavation Of Assets		-	-	_	-	-	-	-		_	-	
W49-Busin & Entrep Support Progr		_	_	_	_	_	-	-	_	_	_	
W49-Community Safety & Security		_	_	_	_	_	-	-	_	_	_	
W49-Eldery Support Progrm		-	-	_	-	-	-	-		_	-	
W49-Environm & Land Use Mangm		_	_	_	_	_	-	-	_	_	_	
W49-Personal Protective Equipment(Ppe)		_	_	_	_	_	-	_	_	_	-	
W49-Road & Maintenance		-	-	_	-	-	-	-	_	_	-	
W49-Tools & Equip Cleaning & Beaut Progr		_	_	-	-	_	_	-		-	-	
W49-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	
W49-Ward Cleaning & Beautification		_	_	_	_	_	_	_	_	_	_	
W49-Youth In Sport Development Progrm		_	_	_	_	_	_	_	_	_	_	
W4-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	
W4-Community Safety & Security		_	_	_	_	_	_	_	_	_	_	
W4-Eldery Support Progrm		_	-	-	-	_	_	-		-	-	
W4-Environm & Land Use Mangm		_	_	_	_	_	_	_	_	_	_	
W4-Personal Protective Equipment(Ppe)		_	_	_	_	_	_	_	_	-	_	
W4-Road & Maintenance		-	_	_	_	_	_	_	_	-	_	
W4-Tools & Equip Cleaning & Beaut Progr		-	_	_	-	_	_	_	_	-	_	
W4-Vulnerable Groups Support Progrm		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
W4-Youth In Sport Development Progrm		-	-	_	-	_	-	-	_	-	-	-
W50-Assets & Renavation Of Assets		-	-		-		-	-	-	-	-	-
W50-Busin & Entrep Support Progr		-	-		-		-	-	-	-	-	-
W50-Community Safety & Security		-	-		-		-	-	-	-	-	
W50-Eldery Support Progrm		-	-		-		-	-	-	-	-	
W50-Environm & Land Use Mangm		-	-	_	-			-		-	_	
W50-Personal Protective Equipment(Ppe)		-	-	_	-	-		_		-	-	-
W50-Road & Maintenance		-	-		-		-	-	-	-	-	-
W50-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-		_		-	-	
W50-Vulnerable Groups Support Progrm		-	-	_	-	-				-	-	-
W50-Ward Cleaning & Beautification		-	-	_	-	-				-	-	-
W50-Youth In Sport Development Progrm		-	_	_	-	-		-	_	-	-	-
W5-Assets & Renavation Of Assets		-	_	_	-	-	-	-	_	-	-	
W5-Busin & Entrep Support Progr		-	_	_	-	-	-	-	_	-	-	
W5-Community Safety & Security		-	_	_	-	_	-	-	_	-	-	-
W5-Eldery Support Progrm		-	_	_	-	-	-	-		-	-	
W5-Environm & Land Use Mangm		-	_	_	-	-	-	-		-	-	
W5-Personal Protective Equipment(Ppe)		-	_	_	-	-		-	_	-	-	-
W5-Road & Maintenance		-	_	_	-	-	-	-	_	-	-	-
W5-Vulnerable Groups Support Progrm		-	_	_	-	_	-	-	_	-	-	-
W5-Ward Cleaning & Beautification		-	_	_	-	-	-	-	_	-	-	
W6-Busin & Entrep Support Progr		-	_	_	-	-	-	-	_	-	-	
W6-Community Safety & Security		_	_	_	_	_	-	-	_	_	_	-
W6-Eldery Support Progrm		_	_	_	_	_	-	-	_	_	_	-
W6-Environm & Land Use Mangm		_	_	_	_	_	-	-	_	_	_	
W6-Personal Protective Equipment(Ppe)		_	_	_	_	_	-	-	_	_	_	-
W6-Road & Maintenance		_	_	_	_	_	_	_	_	_	_	-
W6-Tools & Equip Cleaning & Beaut Progr		_	_	_	_	_	-	-	_	_	_	-
W6-Vulnerable Groups Support Progrm		_	_	_	_	_	_			_	_	-
W6-Youth In Sport Development Progrm		_	_	_	_	_	_			_	_	-
W7-Assets & Renavation Of Assets		_	_	_	-	_	_		_	-	_	-
W7-Busin & Entrep Support Progr		_	_	_	_	_	_	_	_	_	_	-
W7-Community Safety & Security		_	_	_	_	_	_		_	_	_	-
W7-Eldery Support Progrm		-	_	_	_	_	_		_	_	_	-
W7-Environm & Land Use Mangm		-	_	_	-	_	_	-	_	-	_	_
W7-Personal Protective Equipment(Ppe)		-	_	_	_	_	_	_		_	_	_

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Ĉ	D	E	F	G	H		
W7-Road & Maintenance		-	-	_	-	_	-	-	-	_	-	-
W7-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-	-		_	-	
W7-Vulnerable Groups Support Progrm		-	-	_	-	-	-	-		_	-	
W7-Ward Cleaning & Beautification		-	-	_	-	-	-	-		_	-	-
W7-Youth In Sport Development Progrm		-	-	_	-	-	-	-		_	-	-
W8-Assets & Renavation Of Assets		-	-	_	-	-	-	-		_	-	-
W8-Busin & Entrep Support Progr		-	_	_	-	-				_	-	-
W8-Community Safety & Security		-	_	_	-	-				_	-	-
W8-Eldery Support Progrm		-	_	-	-	-	-	-		-	-	-
W8-Environm & Land Use Mangm		-	-	_	-	-				_	-	-
W8-Personal Protective Equipment(Ppe)		-	_	_	-	-				_	-	-
W8-Road & Maintenance		-	-	_	-	-	-			-	-	-
W8-Tools & Equip Cleaning & Beaut Progr		-	-	_	-	-	-			-	-	-
W8-Vulnerable Groups Support Progrm		-	-	_	-	-	-			-	-	-
W8-Youth In Sport Development Progrm		-	-	_	-	-	-	-	_	_	-	-
W9-Assets & Renavation Of Assets		-	-	_	-	-	-	-	_	_	-	-
W9-Busin & Entrep Support Progr		_	-	_	_	_	-	-	_	_	_	
W9-Community Safety & Security		-	-	_	-	-	-	-		_	-	-
W9-Environm & Land Use Mangm		_	-	_	_	_	-	-	_	_	_	-
W9-Personal Protective Equipment(Ppe)		_	-	_	_	_	-	-	_	_	_	-
W9-Road & Maintenance		-	-	_	-	-	-	-	_	_	-	-
W9-Vulnerable Groups Support Progrm		_	-	_	_	_	-	_	_	_	_	-
W9-Ward Cleaning & Beautification		_	-	_	_	_	-	_	_	_	_	-
W9-Youth In Sport Development Progrm		-	-	_	-	-	-	-	_	_	-	-
Ward 1 - Beautification And Cleaning Pr		_	-	_	_	_	-	_	_	_	_	-
Ward 1 - Community Safety And Security		_	-	_	_	_	-	_	_	_	_	-
Ward 1 - Elderly Support Programme		-	_	_	-	_	_	_		_	-	-
Ward 1 - Environmental Manag & Land Use		-	_	_	-	_	_	_		_	-	-
Ward 1 - Personal Protective Equipment (_	_	_	-	_	_	_	_	-	_	_
Ward 1 - Roads And Mainainance		_	_	_	-	_	_	_	_	-	-	_
Ward 1 : Cleaning And Beaitification Cam		_	_	_	-	_	_	_	_	-	_	_
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		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					Bu	idget Year 2024	4/25				Budget Year +1 2025/26	XURE 3 Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Ward 1: Tent Chairs		-	-	-	-	-		-	-	-	-	-
Ward 1: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	-
Ward 10 - Beautification And Cleaning P		-	-	-	-		-	-	-	-	-	-
Ward 10 - Community Safety And Security		-	-	-	-		-	-	-	-	-	-
Ward 10 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	
Ward 10 - Environmental Manag & Land Use		-	-	-	-		-	-	-	-	-	-
Ward 10 - Personal Protective Equipment		-	-	-	-			-	-	-	-	-
Ward 10 - Roads And Mainainance		-	-	-	-		-	-	-	-	-	-
Ward 10 - Tools & Equip - Ward Beautific		-	-	-	-		-	-	-	-	-	-
Ward 10 -Business And Entrepreneurial Su		-	-	_	-				-	-	-	-
Ward 10 -Ward Assets And Renovation Of W		100	100	_	-				-	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		-	_	_	-	_	_	-		_	_	_

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
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	10
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	10
Ward 14 -Youth In Sports Development Pro		-	_	_	_	_	_	_	_	_	-	

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	XURE 3 Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
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		-	_	-	-	-		_		-	_	
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		_	_	_	-	_	-	-	_	-	_	_

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	Ă1	B	Č	Ď	E	F	G	H		
Ward 16: Sports Developm: Sports Kits &		-	-	_	-	-	-	-	_	_	-	-
Ward 16: Tools And Equipment And Worksui		-	_	_	-	-	-	-	_	-	-	-
Ward 17 - Beautification And Cleaning P		-	_	_	-	-			_	-	-	
Ward 17 - Community Safety And Security		-	-	_	-	-			_	-	-	-
Ward 17 - Elderly Support Programme		-	_	_	-	-			_	-	-	
Ward 17 - Environmental Manag & Land Use		-	_	_	-	-			_	-	-	
Ward 17 - Personal Protective Equipment		-	_	_	-	-			_	-	-	
Ward 17 - Roads And Mainainance		-	_	_	-	-			_	-	-	
Ward 17 - Tools & Equip - Ward Beautific		-	_	_	-	-			_	-	-	
Ward 17 -Business And Entrepreneurial Su		-	-	_	-	-			_	-	-	-
Ward 17 -Vulnerable Group Support Progra		-	-	_	-	-	-			-	_	-
Ward 17 -Ward Assets And Renovation Of W		-	-	_	-	-			_	-	-	-
Ward 17 -Youth In Sports Development Pro		-	-	_	-	-			_	-	-	-
Ward 17: Cleaning And Beaitification Cam		-	-	_	-	-			_	-	-	-
Ward 17: Driver Education		-	-		-	-	-	_	_	-	-	-
Ward 17: Sports Developm: Sports Kits &		-	-	_	-	-			_	-	-	-
Ward 17: Vulner Groups Supp: Wheelchairs		-	-		-	-	-	_	_	-	-	-
Ward 18 - Beautification And Cleaning P		-	-	_	-	-			_	-	-	-
Ward 18 - Community Safety And Security		-	-	_	-	-			_	-	-	-
Ward 18 - Elderly Support Programme		-	-	_	-	-			_	-	-	-
Ward 18 - Environmental Manag & Land Use		-	-	_	-	-			_	-	-	-
Ward 18 - Personal Protective Equipment		-	-	_	-	-	-			-	_	-
Ward 18 - Roads And Mainainance		-	-	_	-	-			_	-	-	-
Ward 18 - Tools & Equip - Ward Beautific		-	-		-	-	-	-	_	-	-	-
Ward 18 -Business And Entrepreneurial Su		-	-		-	-	-	_	_	-	-	-
Ward 18 -Vulnerable Group Support Progra		-	-		-	-	-	_	_	-	-	-
Ward 18 -Ward Assets And Renovation Of W		-	-	_	-	_	_	_		-	_	-
Ward 18 -Youth In Sports Development Pro		-	-	_	-	_	_	-		-	-	-
Ward 18: Nahoon Beach Facilities Upgrade		-	-	_	-	_	_	_		-	_	-
Ward 18: Nahoon Land Audit		-	-	_	-	_	_	_		-	_	-
Ward 18: Outdoor Play And Gym Equipment		-	-	_	-	_	_	_		-	_	-
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		_	_	_	-	-	-	_	_	-	_	_

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 19 - Environmental Manag & Land Use		-	_	-	-	-	-	-	_	_	_	-
Ward 19 - Roads And Mainainance		-		-	-	-			_	-	_	-
Ward 19 - Tools & Equip - Ward Beautific		-		-	-	-			_	-	_	-
Ward 19 -Business And Entrepreneurial Su		-		-	-	-			_	-	_	-
Ward 19 -Vulnerable Group Support Progra		-		-	-	-		_	_	-	_	
Ward 19 -Ward Assets And Renovation Of W		-		-	-	-		_	_	-	_	
Ward 19 -Youth In Sports Development Pro		-		-	-	-		_	_	-	_	
Ward 19: Beautification And Cleaning Pro		-		-	-	-		_	_	-	_	
Ward 19: Skills Development And Training		-		-	-	-		_	_	-	_	
Ward 19: Small Business Support		-		-	-	-			_	-	_	
Ward 19: Sports Developm: Sports Kits &		-		-	-	-				-	_	-
Ward 19: Vulnerable Groups Support Progr		-		-	-	-			_	-	_	-
Ward 2 - Beautification And Cleaning Pr		-		-	-	-	-	_	_	-	_	-
Ward 2 - Community Safety And Security		-		-	-	-	-	_	_	-	_	-
Ward 2 - Elderly Support Programme		-	_	-	-	-	-	_	_	-	-	-
Ward 2 - Environmental Manag & Land Use		-		-	-	-	-	_	_	-	_	-
Ward 2 - Personal Protective Equipment (-		-	-	-	-	_	_	-	_	-
Ward 2 - Roads And Mainainance		-		-	-	-			_	-	_	-
Ward 2 - Tools & Equip - Ward Beautific		-		-	-	-	-	_	_	-	_	-
Ward 2 -Business And Entrepreneurial Sup		-		-	-	-	-	_	_	-	_	-
Ward 2 -Vulnerable Group Support Program		-		-	-	-			_	-	_	-
Ward 2 -Ward Assets And Renovation Of Wa		-	_	-	-	-	-	_	_	-	-	-
Ward 2 -Youth In Sports Development Prog		-	_	-	-	-	-	_	_	-	-	-
Ward 2: Cleaning And Beaitification Camp		-	_	-	-	-	-	_	_	-	-	-
Ward 2: Driver Education		-	_	-	-	-	-	_	_	-	-	-
Ward 2: Pa Systems And Loud Hailers		-	_	-	-	-	-	_	_	-	-	-
Ward 2: Tools And Equipment		_	_	_	_	_	-	_	_	_	-	-
Ward 20 - Community Safety And Security		_	_	_	_	_	-	_	_	_	-	-
Ward 20 - Elderly Support Programme		_	_	_	_	_	-	_	_	_	_	-
Ward 20 - Environmental Manag & Land Use		_	_	_	_	_	_	_		_	_	_
Ward 20 - Personal Protective Equipment		_	_	_	_	_	_	_		_	_	-
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		-	_	-	-	-	-	_	_	_	_	_

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Ward 20 -Ward Assets And Renovation Of W		-	-	_	-	-	-	-	_	_	-	-
Ward 20 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	-	-	-
Ward 20: Beautification And Cleaning Pro		-	_	_	-	-	_	_	_	-	-	-
Ward 20: Catering On The Events		-	_	_	-	-	_	_	_	-	-	-
Ward 20: Driver Education		-	-		-	-	-		_	-	_	-
Ward 20: Elderly Supp Progr: Grocery Pac		-	_	_	-	-	_	_	_	-	-	-
Ward 20: Small Busin Supp: Container & E		-	_	_	-	-	_	_	_	-	-	-
Ward 21 - Beautification And Cleaning P		-	-		-	-	-	-	_	-	-	-
Ward 21 - Community Safety And Security		-	_	_	-	-	_	_	_	-	-	-
Ward 21 - Elderly Support Programme		-	_	_	-	-	_	_	_	-	-	-
Ward 21 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	-	-	-
Ward 21 - Personal Protective Equipment		-	-		-	-	-	_	_	-	_	
Ward 21 - Roads And Mainainance		-	-		-	-	-		_	-	-	-
Ward 21 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	-	-	-
Ward 21 -Business And Entrepreneurial Su		-	-		-	-	-		_	-	-	-
Ward 21 -Vulnerable Group Support Progra		-	-		-	-	-	_	_	-	_	-
Ward 21 -Ward Assets And Renovation Of W		-	-		-	-	-		_	-	-	-
Ward 21 -Youth In Sports Development Pro		-	_	_	-	-	_	_	_	-	-	-
Ward 21: Cleaning And Beaitification Cam		-	_	_	-	-	_	_	_	-	-	-
Ward 21: Elderly Supp Progr: Groc & Blan		-	-		-	-	-		_	-	-	-
Ward 21: Vulnerable Groups Support		-	_	_	-	-	_	_	_	-	-	-
Ward 22 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	-	-	-
Ward 22 - Community Safety And Security		-	_	_	-	-	_	_	_	-	-	-
Ward 22 - Elderly Support Programme		-	-		-	-	-	-	_	-	-	-
Ward 22 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	-	-	-
Ward 22 - Personal Protective Equipment		-	-		-	-	-		_	-	-	-
Ward 22 - Roads And Mainainance		-	-		-	-	-		_	-	-	-
Ward 22 - Tools & Equip - Ward Beautific		-	_	_	-	-	_	_	_	-	-	-
Ward 22 -Business And Entrepreneurial Su		-	-		-	-	-		_	-	-	-
Ward 22 -Vulnerable Group Support Progra		-	-	-	-	-	-	-		-	-	-
Ward 22 -Ward Assets And Renovation Of W		-	-	_	-	_	-	-		-	-	-
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 &		_	_		_	_	_	-	_	-	_	_

ANNEXURE 3

					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. ๑	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	Ď	E	F	G	H		
Ward 22: Vulner Group Supp: Wheelchairs		-	-	_	-	-	-	-	_	_	-	-
Ward 23 - Beautification And Cleaning P		-	-		-	-			_	_	-	-
Ward 23 - Community Safety And Security		-	-		-	-			_	_	-	-
Ward 23 - Elderly Support Programme		-	-		-	-			_	_	-	-
Ward 23 - Environmental Manag & Land Use		-	_	_	-	-		_	_	-	-	-
Ward 23 - Personal Protective Equipment		-	_	_	-	-		_	_	-	-	-
Ward 23 - Roads And Mainainance		-	_	_	-	-		_	_	-	-	-
Ward 23 - Tools & Equip - Ward Beautific		-	_	_	-	-		_	_	-	-	-
Ward 23 -Business And Entrepreneurial Su		-	-	_	-	-		-	_	-	-	-
Ward 23 -Vulnerable Group Support Progra		-	-		-	-			_	_	-	-
Ward 23 -Ward Assets And Renovation Of W		-	-		-	-	-		_	_	-	
Ward 23 -Youth In Sports Development Pro		-	-		-	-			_	_	-	-
Ward 23: Beautification And Cleaning Pro		-	_		-	-			_	-	-	
Ward 24 - Beautification And Cleaning P		-	_		-	-			_	-	-	
Ward 24 - Community Safety And Security		-	_		-	-	-	-	_	_	_	-
Ward 24 - Elderly Support Programme		-	_		-	-			_	-	-	
Ward 24 - Environmental Manag & Land Use		-	_		-	-			_	-	-	
Ward 24 - Personal Protective Equipment		-	-		-	-			_	_	-	
Ward 24 - Roads And Mainainance		-	-		-	-			_	_	-	
Ward 24 - Tools & Equip - Ward Beautific		-	_		-	-			_	-	-	-
Ward 24 -Business And Entrepreneurial Su		-	-		-	-			_	_	-	
Ward 24 -Vulnerable Group Support Progra		-	-		-	-			_	_	-	
Ward 24 -Ward Assets And Renovation Of W		-	-		-	-			_	-	-	
Ward 24 -Youth In Sports Development Pro		-	-		-	-	-	-	_	_	_	-
Ward 24: Business Support Programme		-	-		-	-	-	-	_	_	_	-
Ward 24: Catering		-	_	_	-	-	-	-	_	_	-	-
Ward 24: Cleaning And Beaitification Cam		_	-	_	_	_	-	-	_	_	_	
Ward 24: Elderly Support Progr: Blankets		_	-	_	_	_	-	-	_	_	_	
Ward 24: Sports Developm: Sports Kits &		_	-	_	-	_	_	-	_	-	-	_
Ward 24: Tools And Equipment		_	-	_	-	_	_	-	_	-	-	_
Ward 25 - Beautification And Cleaning P		_	-	_	-	_	_	-	_	-	-	_
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		_	_		-	-	-	_	_	_	-	_

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 25 - Tools & Equip - Ward Beautific		-	-	-	-	-	_	-	_	-	-	_
Ward 25 -Business And Entrepreneurial Su		-		-	-	-			_	-	_	
Ward 25 -Vulnerable Group Support Progra		-		-	-	-			_	-	_	
Ward 25 -Ward Assets And Renovation Of W		-		-	-	-			_	-	_	
Ward 25 -Youth In Sports Development Pro		-		-	-	-			_	-	_	
Ward 25: Civil Organisation Support		-		-	-	-			_	-	_	
Ward 25: Community Sound System		-		-	-	-			_	-	_	
Ward 25: Computer Lab		-		-	-	-	-		_	-	_	-
Ward 25: Driver Education		-		-	-	-			_	-	_	-
Ward 25: Film And Production Equipment		-		-	-	-			_	-	_	-
Ward 25: Musical Instruments		-		-	-	-			_	-	_	-
Ward 25: Sport Developm: Sports Kits & E		-		-	-	-			_	-	_	-
Ward 26 - Beautification And Cleaning P		-	_	-	-	-	-	-	_	-	-	-
Ward 26 - Community Safety And Security		-		-	-	-			_	-	_	-
Ward 26 - Elderly Support Programme		-	_	-	-	-	-	-	_	-	-	-
Ward 26 - Environmental Manag & Land Use		-	_	-	-	-	-	-	_	-	-	-
Ward 26 - Personal Protective Equipment		-	_	-	-	-	-	-	_	-	-	-
Ward 26 - Roads And Mainainance		-		-	-	-			_	-	_	-
Ward 26 - Tools & Equip - Ward Beautific		-	_	-	-	-	-	-	_	-	-	-
Ward 26 -Business And Entrepreneurial Su		-	_	_	-	-	-	-	_	-	-	-
Ward 26 -Vulnerable Group Support Progra		-	_	-	-	-	-	-	_	-	-	-
Ward 26 -Ward Assets And Renovation Of W		-	_	-	-	-	-	-	_	-	-	-
Ward 26 -Youth In Sports Development Pro		-	_	-	-	-	-	-	_	-	-	-
Ward 26: Beautification And Cleaning Cam		-		-	-	-			_	-	_	-
Ward 26: Driver Education		-		-	-	-			_	-	_	-
Ward 26: Sports Devel: Soccer & Rugby Po		-		-	-	-			_	-	_	-
Ward 26: Tools And Equipment		-		-	-	-			_	-	_	-
Ward 26: Vulner Groups Supp: Water Tanks		-		-	-	-			_	-	_	-
Ward 27 - Beautification And Cleaning P		-	_	-	-	-	-	-	_	-	-	-
Ward 27 - Community Safety And Security		-	_	-	-	-	-	-	_	-	-	-
Ward 27 - Elderly Support Programme		-	_	-	-	-	-	-	-	-	_	-
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		-	_	-	-	_	_	_	_	-	_	_

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 27 -Vulnerable Group Support Progra		-	-	_	-	-	-	-	_	_	-	-
Ward 27 -Ward Assets And Renovation Of W		-	_	_	-	-	_	-	_	-	-	-
Ward 27 -Youth In Sports Development Pro		-	-	_	-	-	-	-	_	-	-	-
Ward 27: Beautification & Cleaning Progr		-	_	_	-	-	_	-	_	-	-	-
Ward 27: Catering		-	_	_	-	-	_	-	_	-	-	-
Ward 27: Driver Education		-	_	_	-	-	_	-	_	-	-	-
Ward 27: Elderly Support Progr: Blankets		-	-	_	-	-	-	-	_	-	_	-
Ward 27: Heavy Duty Chairs		-	-	_	-	-	-	-	_	-	_	-
Ward 27: Pa System And Loudhailors		-	_	_	-	-	_	-	_	-	-	-
Ward 27: Sewing Machines		-	-	_	-	-	-	-	_	-	-	-
Ward 27: Tools And Equipment		-	-	_	-	-	-	-	_	-	-	-
Ward 28 - Beautification And Cleaning P		-	-	_	-	-	-	-	_	-	-	-
Ward 28 - Community Safety And Security		-	-	_	-	-	-	-	_	-	-	-
Ward 28 - Elderly Support Programme		-	_	_	-	-	_	-	_	-	-	-
Ward 28 - Environmental Manag & Land Use		-	-	_	-	-	-	-	_	-	-	-
Ward 28 - Personal Protective Equipment		-	-	_	-	-	-	-	_	-	_	-
Ward 28 - Roads And Mainainance		-	-	_	-	-	-	-	_	-	_	
Ward 28 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	_	-	_	
Ward 28 -Business And Entrepreneurial Su		-	-	_	-	-	-	-	_	-	_	
Ward 28 -Vulnerable Group Support Progra		-	-	_	-	-	-	-	_	-	-	-
Ward 28 -Ward Assets And Renovation Of W		-	-	_	-	-	-	-	_	-	-	-
Ward 28 -Youth In Sports Development Pro		-	-	_	-	-	-	-	_	-	-	-
Ward 28: Bonza Bay Picnic Site Road Barr		-	-	_	-	-	-	-	_	-	-	-
Ward 28: Bonza Bay Picnic Site: Braai St		-	_	_	-	-	_	-	_	-	-	-
Ward 28: Community Safety Programme: Cct		-	-	_	-	-	-	-	_	-	-	-
Ward 28: Computer Lab: Beacon Bay Librar		-	-	_	-	-	-	-	_	-	-	-
Ward 28: Pothole Repairs		-	-	_	-	-	-	-	_	-	-	-
Ward 29 - Beautification And Cleaning P		-	-	_	-	-	-	-	_	-	-	-
Ward 29 - Community Safety And Security		-	-	_	-	-	-	-	_	-	-	-
Ward 29 - Elderly Support Programme		-	-	-	-	-	-	-	-	-	-	-
Ward 29 - Environmental Manag & Land Use		-	-	_	-	-	-	-		-	-	-
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		_	_		-	-	-	-	_	_	_	_

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 29 -Ward Assets And Renovation Of W		-	_	-	-	-	-	-	_	_	-	-
Ward 29 -Youth In Sports Development Pro		-		-	-	-				-	_	-
Ward 29: Beautification And Cleaning		-	_	-	-	-	-	-		-	-	-
Ward 29: Bird Sanctuary Repairs		-		-	-	-				-	_	-
Ward 29: Porthole Repairs		-		-	-	-				-	_	-
Ward 3 - Beautification And Cleaning Pr		-		-	-	-				-	_	-
Ward 3 - Elderly Support Programme		-		-	-	-				-	_	-
Ward 3 - Environmental Manag & Land Use		-	_	-	-	-	-			-	_	-
Ward 3 - Personal Protective Equipment (-	_	-	-	-		-	-	-	-	-
Ward 3 - Roads And Mainainance		-		-	-	-				-	_	-
Ward 3 - Tools & Equip - Ward Beautific		-	_	-	-	-	-			-	_	-
Ward 3 -Business And Entrepreneurial Sup		-		-	-	-				-	_	-
Ward 3 -Vulnerable Group Support Program		-		-	-	-			_	-	_	-
Ward 3 - Ward Assets And Renovation Of Wa		-		-	-	-			_	-	_	
Ward 3 -Youth In Sports Development Prog		-	_	-	-	-	-	-	_	-	-	
Ward 3: Catering		-		-	-	-			_	-	_	
Ward 3: Leadership Workshops		-		-	-	-			_	-	_	
Ward 3: Safety And Security Campaign		-		-	-	-				-	_	
Ward 3: Skills Development		-		-	-	-				-	_	
Ward 3: Sports Kits And Equipment		-		-	-	-				-	_	
Ward 3: Vulnerable Groups Support		-		-	-	-		_		-	_	
Ward 30 - Beautification And Cleaning P		-		-	-	-				-	_	
Ward 30 - Community Safety And Security		-		-	-	-				-	_	
Ward 30 - Elderly Support Programme		-	_	-	-	-	-			-	_	
Ward 30 - Environmental Manag & Land Use		-		-	-	-			_	-	_	
Ward 30 - Personal Protective Equipment		-		-	-	-			_	-	_	
Ward 30 - Roads And Mainainance		-		-	-	-			_	-	_	
Ward 30 - Tools & Equip - Ward Beautific		-		-	-	-			_	-	_	
Ward 30 -Business And Entrepreneurial Su		-		-	-	-			_	-	_	
Ward 30 Vulner Group Supp: Wheelchairs		-	_	-	-	_	-	-		-	_	
Ward 30 -Vulnerable Group Support Progra		-	_	-	-	-	-	-	_	-	_	
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		-	_	_	-	-	-	_	_	-	_	

ANNEXURE 3

					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. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 30:Tools And Equpment		-	_	-	-	-	-	-	_	_	-	-
Ward 31 - Beautification And Cleaning P		-		-	-	-		_		-	_	-
Ward 31 - Community Safety And Security		-		-	-	-	-	-	_	-	-	-
Ward 31 - Elderly Support Programme		-		-	-	-		_		-	_	-
Ward 31 - Environmental Manag & Land Use		-		-	-	-		_		-	_	-
Ward 31 - Personal Protective Equipment		-		-	-	-		_		-	_	-
Ward 31 - Roads And Mainainance		-		-	-	-			_	-	_	-
Ward 31 - Tools & Equip - Ward Beautific		-		-	-	-			_	-	_	-
Ward 31 -Business And Entrepreneurial Su		-		-	-	-			_	-	_	-
Ward 31 -Vulnerable Group Support Progra		-		-	-	-			_	-	_	-
Ward 31 -Youth In Sports Development Pro		-		-	-	-	-		_	-	_	-
Ward 31: Assets - Tent And Chairs		-	_	-	-	-	-	-	_	-	-	
Ward 31: Cleaning And Beautification		-	_	-	-	-	-	-	_	-	-	-
Ward 31: Driver Education		-		-	-	-	-		_	-	_	-
Ward 31: Skills Development		-	_	-	-	-	-	-	_	-	-	
Ward 31: Vulner Group Supp: Sewing Machi		-	_	-	-	-	-	-	_	-	-	
Ward 32 - Beautification And Cleaning P		-	_	-	-	-	-	-	_	-	-	
Ward 32 - Community Safety And Security		-		-	-	-	-		_	-	_	-
Ward 32 - Elderly Support Programme		_	_	_	-	-	-	-	_	-	-	-
Ward 32 - Environmental Manag & Land Use		_	_	_	-	-	-	-	_	-	-	-
Ward 32 - Personal Protective Equipment		-	_	-	-	-	-	-	_	-	-	-
Ward 32 - Roads And Mainainance		-	_	-	-	-	-	-	_	-	-	
Ward 32 - Tools & Equip - Ward Beautific		_	_	_	_	_	-	-	_	_	-	-
Ward 32 -Business And Entrepreneurial Su		-	_	-	-	-	-	-	_	-	-	
Ward 32 -Vulnerable Group Support Progra		-	_	-	-	-	-	-	_	-	-	
Ward 32 -Ward Assets And Renovation Of W		_	_	_	_	_	-	-	_	_	-	-
Ward 32 -Youth In Sports Development Pro		_	_	_	_	_	-	-	_	_	-	-
Ward 32: Cleaning And Beaitification Cam		_	_	_	_	_	-	-	_	_	-	-
Ward 32: Elderly Supp Progr: Groc & Blan		_	_	_	_	_	-	_	_	_	_	-
Ward 32: Sports Developm: Sports Kits &		_	_	_	_	_	_	_	_	_	_	
Ward 32: Tools And Equipment		_	_	_	-	_	_	_	_	-	_	-
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		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Ward 33 - Personal Protective Equipment		_	-	_	-	-	-	-	-	_	-	-
Ward 33 - Roads And Mainainance		-	-	_	-	-	-	-	-	_	-	-
Ward 33 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	-	_	-	-
Ward 33 -Business And Entrepreneurial Su		-	-	_	-	-	-	-	-	_	-	
Ward 33 -Vulnerable Group Support Progra		-	-	_	-	-			-	-	-	
Ward 33 -Ward Assets And Renovation Of W		-	-	_	-	-	-	-	-	_	-	-
Ward 33 -Youth In Sports Development Pro		-	-	_	-	-				_	-	-
Ward 33: Cleaning And Beaitification Cam		-	_	_	-	-	-	-		-	-	-
Ward 33: Sports Developm: Sports Kits &		-	_	-	-	-	-	-	_	-	-	-
Ward 34 - Beautification And Cleaning P		-	-	-	-	-	-	-	-	-	-	-
Ward 34 - Community Safety And Security		-	-	_	-	-	-		_	-	-	-
Ward 34 - Elderly Support Programme		-	-	_	-	-	-		_	-	-	-
Ward 34 - Environmental Manag & Land Use		-	-	_	-	-	-	-	_	_	-	-
Ward 34 - Personal Protective Equipment		_	-	_	-	-	-	-	_	_	-	
Ward 34 - Roads And Mainainance		_	_	_	_	_	-	_	_	_	-	
Ward 34 - Tools & Equip - Ward Beautific		_	_	_	_	_	-	_	_	_	_	
Ward 34 -Business And Entrepreneurial Su		_	_	_	_	_	-	_	_	_	_	
Ward 34 -Vulnerable Group Support Progra		_	-	_	_	_	-	-	_	_	_	
Ward 34 -Ward Assets And Renovation Of W		-	-	_	-	_	_	_	_	_	_	
Ward 34 -Youth In Sports Development Pro		-	-	_	-	_	_	_	_	_	_	
Ward 34: Cleaning And Beaitification Cam		_	_	_	_	_	-	_	_	_	-	
Ward 34: Cleaning Tools And Equipment		-	-	_	-	_	_	_	_	_	_	
Ward 34: Driver Education		-	-	_	-	_	_	_	_	_	_	
Ward 34: Elderly Support Progr: Blankets		_	_	_	_	_	-	_	_	_	_	
Ward 34: Right To Learn Camp: Library To		_	_	_	_	_	-	_	_	_	_	
Ward 34: Skills Development		-	_	_	-	-	_	_	_	_	-	
Ward 34: Sports Developm: Sports Kits &		_	_	_	-	-	_	_	_	_	-	
Ward 34: Ward Hall Improvements		_	_	_	-	-	_	_	_	_	-	
Ward 35 - Beautification And Cleaning P		_	_	_	_	_	_	_	_	_	_	
Ward 35 - Community Safety And Security		_	_	_	_	_	_	_		-	_	
Ward 35 - Elderly Support Programme		_	_	_	-	_	_	_		-	_	
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		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

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

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	Â1	B	Č	D	E	F	G	H		
Ward 37: Wendy Houses		_	-	_	-	-	-	-	-	_	-	-
Ward 38 - Beautification And Cleaning P		-	-	_	-	-	-	-	-	_	-	
Ward 38 - Community Safety And Security		-	-	_	-	-	-	-	-	_	-	
Ward 38 - Elderly Support Programme		-	_	_	-	-				_	-	-
Ward 38 - Environmental Manag & Land Use		-	-	_	-	-	-	-	-	_	-	
Ward 38 - Personal Protective Equipment		-	-	_	-	-			-	-	-	-
Ward 38 - Roads And Mainainance		-	_	_	-	-				_	-	
Ward 38 - Tools & Equip - Ward Beautific		-	-	_	-	-	-	-	-	_	-	-
Ward 38 -Business And Entrepreneurial Su		-	_	_	-	-				_	-	
Ward 38 -Vulnerable Group Support Progra		-	-	_	-	-				_	-	
Ward 38 -Ward Assets And Renovation Of W		-	-	_	-	-				_	-	
Ward 38 -Youth In Sports Development Pro		-	_	_	-	-	-		_	-	-	-
Ward 38: Assets: Tent And Chairs		-	_	_	-	-	-	-	_	-	-	
Ward 38: Cleaning And Beaitification Cam		-	_	_	-	-	-		_	-	-	-
Ward 38: Tools And Equipment		-	_	_	-	-	-	-	_	_	-	-
Ward 38: Ward Cleaning Campaign Worksuit		-	_	_	-	-	-	-	_	_	-	-
Ward 39 - Beautification And Cleaning P		-	_	_	-	-	-	-	_	_	-	-
Ward 39 - Community Safety And Security		-	_	_	-	-	-	-	_	-	-	-
Ward 39 - Elderly Support Programme		_	-	_	-	-	-	-	_	_	-	-
Ward 39 - Environmental Manag & Land Use		_	-	_	-	-	-	-	_	_	-	-
Ward 39 - Personal Protective Equipment		-	_	_	-	-	-	-	_	_	-	-
Ward 39 - Roads And Mainainance		-	_	_	-	-	-	-	_	_	-	-
Ward 39 - Tools & Equip - Ward Beautific		_	-	_	_	_	-	-	_	_	_	-
Ward 39 -Business And Entrepreneurial Su		_	-	_	_	_	-	-	_	_	_	-
Ward 39 -Vulnerable Group Support Progra		_	_	_	_	_	-	_	_	_	_	-
Ward 39 -Ward Assets And Renovation Of W		_	_	_	_	_	-	_	_	_	_	-
Ward 39 -Youth In Sports Development Pro		_	_	_	_	_	-	_	_	_	_	-
Ward 39: Cleaning And Beautification Pro		_	_	_	_	_	-	_	_	_	_	-
Ward 39: Elderly Supp Progr: Groc & Blan		_	_	_	-	-	_	_	_	_	_	-
Ward 39: Outreach Programme		_	_	_	-	_	_	_		-	_	_
Ward 39: Sports Developm: Sports Kits &		_	_	_	_	_	_	_		_	_	_
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 (_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					Bu	dget Year 2024	l/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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Ward 4 - Roads And Mainainance		-	-	_	-	-	-	-	-	_	_	-
Ward 4 - Tools & Equip - Ward Beautific		-	-	_	-	-				-	_	-
Ward 4 -Business And Entrepreneurial Sup		-	-	_	-	-		-		-	_	-
Ward 4 -Vulnerable Group Support Program		-	-	_	-	-				-	_	-
Ward 4 -Ward Assets And Renovation Of Wa		-	-	_	-	-		-		-	_	-
Ward 4 -Youth In Sports Development Prog		-	-	_	-	-		-		-	_	-
Ward 4: Cleaning And Beaitification Camp		-	-	_	-	-				-	_	-
Ward 4: Driver Education		-	-	_	-	-		-		-	_	-
Ward 4: Pa Systems And Audio Visual		-	-	_	-	-				-	_	
Ward 4: Road Repairs		-	-	_	-	-				-	_	
Ward 4: Sports Kits And Equipment		-	-	_	-	-				-	_	
Ward 4: Tools And Equipment		-	-	_	-	-				-	_	
Ward 40 - Beautification And Cleaning P		-	_	_	-	-		-	_	-	_	
Ward 40 - Community Safety And Security		-	_	_	-	-		-	_	-	_	-
Ward 40 - Elderly Support Programme		-	_	_	-	-	-	-		-	-	
Ward 40 - Environmental Manag & Land Use		-	_	_	-	-	-	-		-	-	
Ward 40 - Personal Protective Equipment		-	_	_	-	-	-	-		-	-	
Ward 40 - Roads And Mainainance		-	_	_	-	-		-	_	-	_	-
Ward 40 - Tools & Equip - Ward Beautific		-	_	_	-	-	-	-		-	-	
Ward 40 -Business And Entrepreneurial Su		-	_	_	-	-	-	-		-	-	
Ward 40 -Vulnerable Group Support Progra		-	_	_	-	-		-	_	-	_	-
Ward 40 -Ward Assets And Renovation Of W		-	_	_	-	-	-	-		-	-	
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		-	_	_	_	_	_	_		_	_	_

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Ward 41 -Youth In Sports Development Pro		-	-	_	-	-	-	_	_	_	-	-
Ward 41: Business Support		-		_	-	-	-		_	-	-	-
Ward 41: Driver Education		-	-	_	-	-	-		_	-	-	
Ward 41: Elderly Supp Programme: Groceri		-	-	_	-	-	-		_	-	-	
Ward 41: Vulner Groups Supp: Childrens P		-	_	_	-	-	_	_	_	-	-	
Ward 42 - Beautification And Cleaning P		-	_	_	-	-	_	_	_	-	-	
Ward 42 - Community Safety And Security		-	_	_	-	-	_	_	_	-	-	-
Ward 42 - Elderly Support Programme		-	_	_	-	-	_	_	_	-	-	-
Ward 42 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	-	-	
Ward 42 - Personal Protective Equipment		-	-	_	-	-	-		_	-	-	-
Ward 42 - Roads And Mainainance		-		_	-	-	-		_	-	-	-
Ward 42 - Tools & Equip - Ward Beautific		-	-	_	-	-	-		_	-	-	-
Ward 42 -Business And Entrepreneurial Su		-	-	_	-	-	-		_	-	-	-
Ward 42 -Vulnerable Group Support Progra		-	-	_	-	-	-		_	-	-	-
Ward 42 -Ward Assets And Renovation Of W		-	-		-	-	-	-	_	-	_	-
Ward 42 -Youth In Sports Development Pro		-	-		-	-	-	-	_	-	_	-
Ward 42: Beautification And Cleaning Pro		-	-		-	-	-	_	_	-	-	-
Ward 42: Elderly Supp Programme: Groceri		-	-	_	-	-	-		_	-	-	-
Ward 42: Sports Developm: Sports Kits &		-	-		-	-	-	_	_	-	-	-
Ward 42: Tools Worksuits Masks And Glove		-	-		-	-	-	_	_	-	-	-
Ward 42: Vulner Groups Supp: Comm Garden		-	-	_	-	-	-		_	-	-	-
Ward 43 - Beautification And Cleaning P		-	-		-	-	-	_	_	-	-	-
Ward 43 - Community Safety And Security		_	-	_	-	-	-	_	_	-	-	-
Ward 43 - Elderly Support Programme		-	-		-	-	-	-	_	-	_	-
Ward 43 - Personal Protective Equipment		_	-	_	-	-	-	_	_	-	-	
Ward 43 - Roads And Mainainance		_	-	_	-	-	-	_	_	-	-	
Ward 43 - Tools & Equip - Ward Beautific		_	-	_	_	_	-	_	-	_	_	-
Ward 43 -Business And Entrepreneurial Su		_	-	_	_	_	-	_	-	_	_	-
Ward 43 -Vulnerable Group Support Progra		_	_	_	_	_	_	_	_	_	_	-
Ward 43 -Ward Assets And Renovation Of W		_	_	_	_	_	_	_	_	_	_	-
Ward 43 -Youth In Sports Development Pro		_	_	_	_	_	_	_	_	_	_	-
Ward 43: Catering		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Elderly Support Progr: Blankets		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Environmental Awareness Progr		_	_	_	_	_	_	_	_	_	_	_
Ward 43: Fencing		-	_	_	-	_	_	_	_	-	_	_
Ward 43: Skills Development And Training		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					Bu	dget Year 2024	1/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	Accum. Funds	Multi-year capital	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 43: Sports Developm: Sports Kits &		-	_	-	-	-	-	-	_	_	-	-
Ward 44 - Beautification And Cleaning P		-		-	-	-				-	_	-
Ward 44 - Community Safety And Security		-		-	-	-				-	_	-
Ward 44 - Elderly Support Programme		-		-	-	-				-	_	-
Ward 44 - Environmental Manag & Land Use		-		-	-	-				-	_	-
Ward 44 - Personal Protective Equipment		-		-	-	-				-	_	-
Ward 44 - Roads And Mainainance		-		-	-	-		_		-	_	-
Ward 44 - Tools & Equip - Ward Beautific		-		-	-	-				-	_	-
Ward 44 -Business And Entrepreneurial Su		-	_	-	-	-	-	-	-	-	-	-
Ward 44 -Vulnerable Group Support Progra		-		-	-	-		_		-	_	-
Ward 44 -Ward Assets And Renovation Of W		-		-	-	-		_		-	_	-
Ward 44 -Youth In Sports Development Pro		-		-	-	-		_		-	_	-
Ward 44: Beautification And Cleaning Cam		-		-	-	-	-	_		-	-	-
Ward 44: Catering		-		-	-	-		_		-	_	
Ward 44: Elderly Supp Progr: Groc & Blan		-		-	-	-	-	_		-	-	
Ward 44: Security Training Programme		-		-	-	-	-	_		-	-	
Ward 45 - Beautification And Cleaning P		-		-	-	-	-	_		-	-	
Ward 45 - Community Safety And Security		-		-	-	-		_		-	_	
Ward 45 - Elderly Support Programme		-		-	-	-	-	_		-	-	
Ward 45 - Environmental Manag & Land Use		-	_	_	-	_	-	_	_	-	-	
Ward 45 - Personal Protective Equipment		-		-	-	-	-	_		-	-	
Ward 45 - Tools & Equip - Ward Beautific		-		-	-	-	-	_		-	-	
Ward 45 -Business And Entrepreneurial Su		_	_	_	_	_	-	_	_	_	-	
Ward 45 -Vulnerable Group Support Progra		-		-	-	-	-	_		-	-	
Ward 45 -Ward Assets And Renovation Of W		-		-	-	-	-	_		-	-	
Ward 45 -Youth In Sports Development Pro		-		-	-	-	-	_		-	-	
Ward 45: Catering		-		-	-	-	-	_		-	-	
Ward 45: Driver Education		-		-	-	-	-	_		-	-	
Ward 45: Elderly Supp Progr: Grocery Pac		-	_	-	-	_	_	-		-	-	
Ward 45: Hall Rennovations		_	_	_	-	_	_	-		-	_	
Ward 45: Road Repairs		-	_	_	-	_	_	-	-	-	_	
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		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital 8	Unfore. Unavoid. จ	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Ward 46 - Community Safety And Security		-	_	-	-	-	-	-	_	_	-	-
Ward 46 - Elderly Support Programme		-	_	-	-	-			_	-	_	-
Ward 46 - Environmental Manag & Land Use		-	_	-	-	-			_	-	_	-
Ward 46 - Personal Protective Equipment		-	_	-	-	-			_	-	_	-
Ward 46 - Roads And Mainainance		-	_	-	-	-		_		-	_	
Ward 46 - Tools & Equip - Ward Beautific		-	_	-	-	-			_	-	_	-
Ward 46 -Business And Entrepreneurial Su		-	_	-	-	-	-		_	-	_	-
Ward 46 -Vulnerable Group Support Progra		-	_	-	-	-	-		_	-	_	-
Ward 46 -Ward Assets And Renovation Of W		-	_	-	-	-	-		_	-	_	-
Ward 46 -Youth In Sports Development Pro		-	_	_	-	-	-	-	_	-	-	-
Ward 46: Beautification And Cleaning Cam		-	_	-	-	-	-	-	_	-	-	-
Ward 46: Skills Development		-	_	_	-	-	-	-	_	-	-	-
Ward 46: Sports Developm: Sports Kits &		_	_	_	_	_	-	-	_	_	-	-
Ward 47 - Beautification And Cleaning P		_	_	_	_	_	-	_	_	_	_	
Ward 47 - Community Safety And Security		-	_	-	-	_	_	_	_	-	_	
Ward 47 - Elderly Support Programme		-	_	-	-	_	_	_	_	-	_	
Ward 47 - Environmental Manag & Land Use		-	_	_	-	-	_	_	_	_	_	
Ward 47 - Personal Protective Equipment		_	_	-	_	_	-	_	_	_	_	
Ward 47 - Roads And Mainainance		-	_	_	-	-	_	_	_	_	_	
Ward 47 - Tools & Equip - Ward Beautific		_	_	-	_	_	-	_	_	_	_	
Ward 47 -Business And Entrepreneurial Su		_	_	_	_	_	-	-	_	_	-	
Ward 47 -Vulnerable Group Support Progra		_	_	-	_	_	-	_	_	_	_	
Ward 47 -Ward Assets And Renovation Of W		-	_	-	-	_	_	_	_	-	_	
Ward 47 -Youth In Sports Development Pro		_	_	_	_	_	-	_	_	_	_	
Ward 47: Beautification And Cleaning Pro		-	_	-	-	_	_	_	_	-	_	
Ward 48 - Beautification And Cleaning P		-	_	-	-	_	_	_	_	-	_	
Ward 48 - Community Safety And Security		-	_	_	-	-	_	_	_	_	_	
Ward 48 - Elderly Support Programme		-	_	_	-	-	_	_	_	_	_	
Ward 48 - Environmental Manag & Land Use		_	_	_	-	_	_	_	_	-	_	
Ward 48 - Personal Protective Equipment		_	_	_	-	_	_	_	_	-	_	
Ward 48 - Roads And Mainainance		_	_	-	_	_	_	_	_	_	_	
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		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	XURE 3 Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted A	ccum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward 48: Catering		-	_	-	-	_	-	-	_	-	-	-
Ward 48: Elderly Support Programme		-		-	-	-	-	_	_	-	-	-
Ward 48: Skills Development		-		-	-	-	-	_	_	-	-	-
Ward 48: Tools And Equipment		-		-	-	-	-	_	_	-	-	-
Ward 48: Vulnerable Groups Support		-		-	-	-				-	-	-
Ward 48: Ward Cleaning And Beautificatio		-		-	-	-	-	-	_	-	-	
Ward 49 - Beautification And Cleaning P		-		-	-	-	-	-	_	-	-	-
Ward 49 - Community Safety And Security		-		-	-	-	-			-	-	
Ward 49 - Elderly Support Programme		-		-	-	-			_	-	-	-
Ward 49 - Environmental Manag & Land Use		-		-	-	-	-	-	_	-	-	-
Ward 49 - Personal Protective Equipment		-		-	-	-	-	-	_	-	-	
Ward 49 - Roads And Mainainance		-		-	-	-	-	_	_	-	-	-
Ward 49 - Tools & Equip - Ward Beautific		_	_	_	-	_	-	-	_	_	-	-
Ward 49 -Business And Entrepreneurial Su		-		-	-	-	-	-	_	-	-	-
Ward 49 -Vulnerable Group Support Progra		-		-	-	-	-	_	_	-	-	-
Ward 49 -Ward Assets And Renovation Of W		_	_	_	-	_	-	-	_	_	-	-
Ward 49 -Youth In Sports Development Pro		_	_	_	-	_	-	-	_	_	-	-
Ward 49: Assets: Pa System		-		-	-	-	-	-	_	-	-	-
Ward 49: Beautification And Cleaning Cam		_	_	_	-	_	-	-	_	_	-	-
Ward 49: Cleaning Tools And Equipment		-		-	-	-	-	_	_	-	-	-
Ward 49: Driver Education		-		-	-	-				-	-	-
Ward 49: Skills Development And Training		-		-	-	-				-	-	-
Ward 49: Sports Development: Sports Kits		-		-	-	-	-	_	_	-	-	-
Ward 5 - Beautification And Cleaning Pr		-		-	-	-				-	-	-
Ward 5 - Community Safety And Security		-		-	-	-	-	-	_	-	-	-
Ward 5 - Elderly Support Programme		_	_	_	-	_	-	-	_	_	-	-
Ward 5 - Environmental Manag & Land Use		_	_	_	_	_	-	-	_	_	_	-
Ward 5 - Personal Protective Equipment (_	_	_	_	_	-	-	_	_	_	-
Ward 5 - Roads And Mainainance		_	_	_	_	_	-	-	_	_	_	-
Ward 5 - Tools & Equip - Ward Beautific		_	-	_	-	_	_	_	_	_	_	_
Ward 5 -Business And Entrepreneurial Sup		_	-	_	-	_	_	_	_	_	_	_
Ward 5 -Vulnerable Group Support Program		_	_	_	_	_	_	_		_	_	_
Ward 5 -Ward Assets And Renovation Of Wa		100) 100	_	-	_	_	_		100	100	100
Ward 5 - Youth In Sports Development Prog		_	_	_	-	_	_	_		_	_	_
Ward 5: Cleaning And Beaitification Camp		-	_	-	-	_	_	_	_	_	-	_
Ward 5: Sports Kits And Equipment		_	_	_	_	_	_	_	_	_	_	_

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Ward 5: Tools And Equipment		-	-	_	-	-	-	-	-	_	-	-
Ward 5:Grocery Packs And Catering		-	-		-	-	-	-	-	_	-	-
Ward 50 - Beautification And Cleaning P		-	-		-	-	-	-	-	_	-	
Ward 50 - Community Safety And Security		-	-	_	-	-				_	-	
Ward 50 - Elderly Support Programme		-	-	_	-	-				_	-	
Ward 50 - Environmental Manag & Land Use		-	-	_	-	-				_	-	-
Ward 50 - Personal Protective Equipment		-	-	_	-	-				_	-	-
Ward 50 - Roads And Mainainance		-	-	_	-	-				_	-	-
Ward 50 - Tools & Equip - Ward Beautific		-	-	-	-	-	-	-	-	-	-	-
Ward 50 -Business And Entrepreneurial Su		-	_	_	-	-	-	-	_	_	-	
Ward 50 -Vulnerable Group Support Progra		-	_	_	-	-	-	-	_	_	-	-
Ward 50 -Ward Assets And Renovation Of W		_	_	_	-	-	-	-	_	_	-	-
Ward 50 -Youth In Sports Development Pro		_	_	_	_	_	-	_	_	_	-	- 1
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		_	_	_	_	_	_	_	_	_	_	

ANNEXURE 3

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

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
Ward 9: Cleaning And Beaitification Camp		-	-	_	-	-	-	-	-	-	-	
Ward 9: Driver Education		-	-	_	-	-	-	-	-	-	-	
Ward 9: Elderly Support Programme		-	-	_	-	-	-	-	-	-	-	
Ward 9: Grocery Packs And Catering		-	-	_	-	-	-	-	-	-	-	
Ward 9: Tools And Equipment		-	-	-	-	-	-	-	-	-	-	
Ward Assets & Renova Of Ward Assets W13		100	100	-	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W15		100	100	_	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W16		100	100	-	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W17		100	100	-	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W18		100	100	_	-	-	-	-	-	100	100	100
Ward Assets & Renova Of Ward Assets W19		100	100	_	-	-	-	-		100	100	100
Ward Assets & Renova Of Ward Assets W2		100	100	_	-	_	-	-		100	100	100
Ward Assets & Renova Of Ward Assets W20		100	100		-	-	-	-	_	100	100	100
Ward Assets & Renova Of Ward Assets W21		100	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

ANNEXURE 3

					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. ໑	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Ward Assets & Renova Of Ward Assets W42		100	100	_	-	-	-	_	_	100	100	100
Ward Assets & Renova Of Ward Assets W43		100	100	_	-	-	-	-		100	100	100
Ward Assets & Renova Of Ward Assets W44		100	100	_	-	-	-	_		100	100	100
Ward Assets & Renova Of Ward Assets W45		100	100	_	-	-	-	_		100	100	100
Ward Assets & Renova Of Ward Assets W46		100	100	_	-	-	-	_		100	100	100
Ward Assets & Renova Of Ward Assets W47		100	100		-			-	-	100	100	100
Ward Assets & Renova Of Ward Assets W48		100	100		-			-	-	100	100	100
Ward Assets & Renova Of Ward Assets W49		100	100	_	-			-		100	100	100
Ward Assets & Renova Of Ward Assets W50		100	100		-			-	_	100	100	100
Ward Assets & Renova Of Ward Assets W6		100	100		-			-	-	100	100	100
Ward Assets & Renovat Of Ward Assets W1		100	100		-			-	_	100	100	100
Ward Assets & Renovation Of Ward Assets		-	_	_	-	-	-	_		-	-	-
Ward Assets And Renovation Of Ward Asset		-	_	_	-	-	-	_		-	-	-
Ward Beautification And Cleaning Program		-	-		-			-	_	-	-	-
Ward Cleaning & Beautification		200	200	_	-	-	-	_		200	200	200
Ward Cleaning & Beautification Ward 10		100	100	_	-	-	-	_		100	100	100
Ward Cleaning & Beautification Ward 11		100	100	_	-	-	-	_		100	100	100
Ward Cleaning & Beautification Ward 12		100	100		-			-	_	100	100	100
Ward Cleaning & Beautification Ward 13		-	-		-			-	_	-	-	-
Ward Cleaning & Beautification Ward 14		100	100	_	-	-	-	_		100	100	100
Ward Cleaning & Beautification Ward 15		100	100		-			-	_	100	100	100
Ward Cleaning & Beautification Ward 16		100	100	_	-			-	_	100	100	100
Ward Cleaning & Beautification Ward 17		100	100		-			-	_	100	100	100
Ward Cleaning & Beautification Ward 19		100	100		-			-	_	100	100	100
Ward Cleaning & Beautification Ward 2		100	100		-			-	_	100	100	100
Ward Cleaning & Beautification Ward 20		100	100		-			-	_	100	100	100
Ward Cleaning & Beautification Ward 21		100	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

ANNEXURE 3

					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 10	Other Adjusts.	_	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	12 G	13 H		
Ward Cleaning & Beautification Ward 32		100	100	_	-	-	-	_	_	100	100	10
Ward Cleaning & Beautification Ward 33		100	100	_	-	-	-	_		100	100	10
Ward Cleaning & Beautification Ward 34		100	200	_	-	-			_	200	100	10
Ward Cleaning & Beautification Ward 35		100	100	_	-	-	-	_	_	100	100	10
Ward Cleaning & Beautification Ward 36		100	100	_	-	-	_	_	_	100	100	10
Ward Cleaning & Beautification Ward 37		100	100	_	-	-	_	_	_	100	100	10
Ward Cleaning & Beautification Ward 38		100	100	_	-	-	_	_	_	100	100	10
Ward Cleaning & Beautification Ward 39		100	100	_	-		-	-	_	100	100	10
Ward Cleaning & Beautification Ward 4		100	100	_	-		-	-	_	100	100	10
Ward Cleaning & Beautification Ward 40		100	100	_	-		-	-	_	100	100	10
Ward Cleaning & Beautification Ward 41		100	100	_	-		-	-	_	100	100	10
Ward Cleaning & Beautification Ward 42		100	100	_	-		-	-	_	100	100	1(
Ward Cleaning & Beautification Ward 43		100	100		-		_	_		100	100	10
Ward Cleaning & Beautification Ward 44		100	100	_	-		-	-	_	100	100	1(
Ward Cleaning & Beautification Ward 45		100	100		-		_	_		100	100	1(
Ward Cleaning & Beautification Ward 46		-	_	_	-	-	_	_	_	-	_	-
Ward Cleaning & Beautification Ward 47		100	100	_	-	-	_	_	_	100	100	1(
Ward Cleaning & Beautification Ward 48		100	100	_	-		-	-	_	100	100	1(
Ward Cleaning & Beautification Ward 49		100	100	_	-	-	_	_	_	100	100	1(
Ward Cleaning & Beautification Ward 5		100	100	_	-	-	_	_	_	100	100	1
Ward Cleaning & Beautification Ward 50		100	100	_	-		-	-	_	100	100	1
Ward Cleaning & Beautification Ward 6		100	100	_	-		-	-	_	100	100	1(
Ward Cleaning & Beautification Ward 7		100	100	_	-	-	_	_	_	100	100	1(
Ward Cleaning & Beautification Ward 8		100	100	_	-		-	-	_	100	100	1(
Ward Cleaning & Beautification Ward 9		100	100	_	-		-	-	_	100	100	1(
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		_	-	_	_	_	_	_	_	_	_	-

ANNEXURE 3

					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 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
thousands		А	A1	В	С	D	E	F	G	Н		
Youth In Sport Development Programme W22		-	-		-	-	-	-	-	-	-	
Youth In Sport Development Programme W23		-	-		-	-	-	-	-	-	-	-
Youth In Sport Development Programme W24		-	-	_	-	-	-	-	-	-	-	-
Youth In Sport Development Programme W25		-	-	_	-	-	-	-	-	-	-	-
Youth In Sport Development Programme W26		-	-	_	-	-	-	-	-	-	-	-
Youth In Sport Development Programme W27		-	-	_	-	-	-	-	-	-	-	-
Youth In Sport Development Programme W28		-	-		-	-	-	-	-	-	-	-
Youth In Sport Development Programme W29		-	-	-	-	-	-	-	_	-	-	-
Youth In Sport Development Programme W3		-	-	_	-	-	-	-	_	-	-	-
Youth In Sport Development Programme W30		-	-		-	-	-	-		-	_	-
Youth In Sport Development Programme W31		-	-		-	-	-	-		-	_	-
Youth In Sport Development Programme W32		-	-	-	-	-	-	-		-	_	-
Youth In Sport Development Programme W33		-	_	_	-	-	-	_	_	-	-	-
Youth In Sport Development Programme W34		-	_	_	-	-	-	_	_	-	-	-
Youth In Sport Development Programme W35		-	_	_	-	-	-	_	_	-	-	-
Youth In Sport Development Programme W36		-	-	_	-	-	-	_	_	-	_	-
Youth In Sport Development Programme W37		-	-	_	-	-	-	_	_	-	_	-
Youth In Sport Development Programme W38		-	-	_	-	-	-	_	_	-	_	-
Youth In Sport Development Programme W39		-	-	_	-	-	-	_	_	-	-	-
Youth In Sport Development Programme W4		-	-	_	-	-	-	_	_	-	-	-
Youth In Sport Development Programme W40		-	-	_	-	-	-	_	_	-	_	-
Youth In Sport Development Programme W41		-	-	_	-	_	_	_	_	_	-	_
Youth In Sport Development Programme W42		_	_	_	-	_	_	_		_	_	_
Youth In Sport Development Programme W43		_	_	_	-	_	_	_		_	_	-
Youth In Sport Development Programme W44		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W45		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W46		_	_	_	_	_	-	_	_	_	_	_
Youth In Sport Development Programme W47		-	_	_	-	_	-	_	_	_	_	_
Youth In Sport Development Programme W48		-	_	_	-	_	-	_		-	_	_
Youth In Sport Development Programme W49		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W50		_	_	_	_	_	_	_	_	_	_	_
Youth In Sport Development Programme W6		_	_	_	_	_	_	_	_	_	_	_
Youth In Sports Development Programme		_	_	_	_	_	_	_	_	_	_	_
[insert description]												
otal Non-Cash Grants To Groups Of Individuals:		24 059	24 559	_	_	_	_	(120)	(120)	24 439	10 000	10 00

ANNEXURE 3

					Bu	dget Year 2024	/25					Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 8	Unfore. Unavoid. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
TOTAL CASH TRANSFERS	5	137 391	138 196	_	-	-	_	1 555	1 555	139 751	10 000	10 000
Non-cash transfers to other municipalities												
[insert description]	1								_	-		
[insert description]									_	_		
[insert description]									_	_		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		-	_	_	_	_	_	-	-	_	_	_
Non-cash transfers to Entities/Other External Mechanisms												
[insert description]	2								_	-		
[insert description]									_	-		
[insert description]									-	_		
TOTAL ALLOCATIONS TO ENTITIES/EMs'	_	-	-	-	-		-	-	-		-	-
Non-cash transfers to other Organs of State												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description] TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:									_	-		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:	-		-	_	-		-	-	-		-	
Non-cash transfers to other Organisations												
[insert description]	4								-	-		
[insert description]									-	-		
<i>[insert description]</i> Total Non-Cash Grants To Organisations		_	_	_	_	_	_	-		-	_	
Groups of Individuals												
Hydroponics And Packhouse Proj		-	-	-	-	-	-	-			-	-
Agriculture & Rural Dev Supp Proc Fertil		-	-	-	-	-	-	-			500	1 000
Agriculture & Rural Dev Supp Prog		-	-	-	-	-	-	-	-	-	-	-
Agriculture & Rural Dev Supp Prog - Chem		-	-	-	-	-	-	-	-	-	500	1 000
Agriculture & Rural Dev Supp Progr Maize		-	-	-	-	-	-	-	_	-	800	1 000
Agriculture & Rural Development Support		-	-	-	-	-	-	-	_	-	-	-
Agriculture & Rural Support-Mechani		-	_	_	-	-	-	-	_	-	-	-
Aquaponics		450	0	_	_	_	_	_	_	0	500	1 000
Art Centres Operations		500		_	-	-	-	_	_	0		

					Bu	dget Year 202	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. 9	Nat. or Prov. Govt 10	Other Adjusts.	Total Adjusts.	Adjusted Budget 13	Adjusted Budget	I Adjusted
R thousands		А	A1	B	Ĉ	D	E	F	G	H		
Business Centre Operations (3 Centres)		-	_	_	-	-	-	_	_	_	1 000	1 500
Circular Economy (Waste Economy) All Wds		500	500	_	-	-	-	(500)	(500)	-	500	1 00
Creative Industry Recovery Supp Progr		-	_	_	-	-	-		_	-	-	-
Creative Industry Recovery Support Progr		-	_		-	-			_	-	-	
Cropping Machine		500	500	_	-	-	_	_	_	500	600	1 00
Dipping Tanks		300	300	_	-	-	_	_	_	300	800	1 00
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		-	_	_	-	-	_	_	_	-	600	1 00
Equipment Livestock-Branding		-	_	_	-	-			_	-	_	-
Equipment: Livestock-Venue Hire		-	_		-	-			_	-	-	-
Export Support Programme		-	_	_	-	-			_	-	_	-
Fencing Arable Lands		250	0		-	-			_	0	1 000	1 00
Food Security Progr- Inventory (Producti		-	200		-	-			_	200	-	-
Food Security Programme		250	0		-	-			_	0	_	1 00
Food Security Programme-Á Branding & Mar		-	50	_	-	-			_	50	_	-
Hh Oth Trans: Rural Dev - Impr Food Prod		-	_		-	-			_	-	-	-
Investment Centre		-	_		-	-			_	-	-	-
Investment Promotion		500	500		-	-		(141)	(141)	359	1 500	50
Irrigation Schemes		-	_		-	-			_	-	1 600	1 00
Leisure Tourism Devel - Inland		-	_		-	-			_	-	1 000	1 00
Leisure Tourism Development - Inland		-	_		-	-			_	-	-	-
Liberat Herit Route Dev -Declara Herit S		-	_		-	-			_	-	-	-
Livestock Improvement -Goats		-	-		-	-	-	-	_	-	_	-
Livestock Improvement -Procurement Lives		-	-		-	-	-	-	_	-	-	-
Piggery & Poultry		1 000	1 000		-	-	-	(527)	(527)	473	1 000	50
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		-	_		-	-	_	_	_	-	_	-

ANNEXURE 3

					Budget Year +1 2025/26	Budget Year +2 2026/27						
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	6 A1	7 B	8 C	9 D	10 E	11 E	12 G	13 H		
Procure Of Smme And Co-Op Equip & Mach		_	_	_	-	_		_	-		300	500
Production Inputs - Procure Broilers		_	_	_	_	_	_	_	_	_	500	1 000
Production Inputs - Procure Seedlings		_	_	_	_	_	_	_	_	_	300	1 000
Sekunjalo Training Centre Operations		_	_	_	-	_	_	_	_	_	_	_
Supply Desc		_	-	_	-	-	-	-	_	-	_	_
Teen Entrepreneur Programme		_	_	_	_	_	_	_	_	-	_	_
Teen Entrereneur		_	_	_	_	_	_	_	_	-	_	_
Tourism Recovery Supp Prog-Grants		-	-	_	-	-	-	-	_	-	-	_
Township Economy Strategy		-	-	_	-	-	-	-		-	-	_
Tract & Implem Maint -Irrigation Scheme		-	-	_	-	-	-	-	_	-	-	_
Tractor & Implements Maint - Tractor & I		200	200	_	-	-	-	200	200	400	1 000	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	3 990	-	-	-	-	(968)	(968)	3 022	15 000	18 500
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		5 190	3 990	_				(968)	(968)	3 022	15 000	18 500
TOTAL NON-CASH TRANSFERS	5	5 190	3 990	_	-	_	_	(968)	(968)	3 022	15 000	18 500
TOTAL TRANSFERS		142 581	142 186	-	_	_	-	587	587	142 772	25 000	28 500

ANNEXURE 3

						udget Year 2024					
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	% chang
R thousands		٨	5 A1	6 B	7 C	8 D	9 E	10	11 G	12 H	
Councillors (Political Office Bearers plus Other)		A	AI	D	U				G	П	-
Basic Salaries and Wages		47 264	47 264							47 264	0,0%
Pension and UIF Contributions		47 204	47 204			-		-	-	47 204	0,07
Medical Aid Contributions		2 283	2 283			-		-	-	2 283	
Motor Vehicle Allowance		2 203	2 203			-		-	-	2 203	0,07
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	-
% increase		11 000	11 000			-		-	_	11 000	0,07
						-				-	
Senior Managers of the Municipality											
Basic Salaries and Wages		14 697	14 697	-				-	-	14 697	
Pension and UIF Contributions		2 559	2 559	-		-		-	-	2 559	
Medical Aid Contributions		413	413	-		-		-	-	413	0,0%
Overtime		-	-	-		-		-	-	-	
Performance Bonus		999	999	-		-		-	-	999	
Motor Vehicle Allowance		3 976	3 976	-		-		-	-	3 976	
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	1 716 536	_	_	_	_	(135 101)	(135 101)	1 581 435	-8,0%
Pension and UIF Contributions		386 077	386 077	_	_	_	_	(28 193)		357 885	
Medical Aid Contributions		178 434	178 434	_	_	_	_	(33 005)		145 429	
Overtime		158 187	158 187	_	_	_	_		(00 000)	158 187	
Performance Bonus		156 208			_	_	_	(11 469)		144 738	

					Bu	dget Year 2024	/25				
Summary of remuneration	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	-	Total Adjusts.	Adjusted Budget	% change
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Motor Vehicle Allowance		50 840	50 840	_		_		(3 811)		47 028	-7,5%
Cellphone Allowance		4 398		_	_	_	_	(27)	(27)	4 411	0,3%
Housing Allowances		21 107	21 107	_	_	_	_	(7 051)		14 056	
Other benefits and allowances		46 279	48 133	_	-	_	_	(106)	(106)	48 028	
Payments in lieu of leave		-	_	_	-	-	-		_	_	
Long service awards		44 754	44 754	-	_	_	_	(0)	(0)	44 754	0,0%
Post-retirement benefit obligations	5	42 788	42 788	-	_	_	_	(12 394)		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	2 863 266	_	-	-	-	(231 157)	(231 157)	2 632 109	-8,1%
% increase											
Total Parent Municipality		2 965 924	2 965 924	-	-	-	-	(231 157)	(231 157)	2 734 766	-7,8%
Board Members of Entities		4.050	4.050							4.050	0.00/
Basic Salaries and Wages		1 256	1 256	-	-	-	-	-	-	1 256	0,0%
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus		00	00						-	-	
Motor Vehicle Allowance		28	28	-	-	-	-	-	_	28	
Cellphone Allowance		-	-	-	-	-	_	-	_	-	
Housing Allowances Other benefits and allowances									_	-	
Board Fees		-	-	-	-	-	-	-	_	-	
Payments in lieu of leave									_	-	
Long service awards									-	-	
Post-retirement benefit obligations	5								_	-	
Entertainment									_	_	
Scarcity									_	-	
Acting and post related allowance									_	_	
In kind benefits									_	_	
Sub Total - Board Members of Entities		1 284	1 284	_	_	_	_	_	_	1 284	0,0%
% increase		1204	1204		_					1 204	3,070
Senior Managers of Entities											

ANNEXURE 3

						dget Year 2024					
Summary of remuneration	Ref	Original Budget	_	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	-	Total Adjusts.	Adjusted Budget	% chang
R thousands		А	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
Basic Salaries and Wages		11 296	11 296	_	-	-		_	-	11 296	0,0%
Pension and UIF Contributions		1 241	1 241	-	-	_	_	_	_	1 241	0,0%
Medical Aid Contributions									_	_	
Overtime									_	_	
Performance Bonus		592	592	-	-	-	-	-	_	592	
Motor Vehicle Allowance		-	-	-	-	-	-	_	_	-	
Cellphone Allowance		-	-	-	-	-	-	_	_	-	
Housing Allowances									_	-	
Other benefits and allowances									_	-	
Payments in lieu of leave		-	-	-	-	-	-		_	-	
Long service awards									_	-	
Post-retirement benefit obligations	5								_	-	
Entertainment									_	-	
Scarcity									_	-	
Acting and post related allowance									_	-	
In kind benefits									_	-	
Sub Total - Senior Managers of Entities		13 130	13 130	-	-	-	-	-	-	13 130	0,09
% increase											
Other Staff of Entities											
Basic Salaries and Wages		29 798	29 798	-	-	_	-	-	-	29 798	0,09
Pension and UIF Contributions		1 882	1 882	-	-	-	-	_	_	1 882	0,0
Medical Aid Contributions									_	-	
Overtime									_	-	
Performance Bonus		2 451	2 451	-	-				_	2 451	
Motor Vehicle Allowance		60	60	-	-	-	-	-	_	60	0,0
Cellphone Allowance		-	-	-	-	-	-	-	_	-	
Housing Allowances		48	48	-	-	-	-	-	_	48	
Other benefits and allowances									_	-	
Payments in lieu of leave									_	_	
Long service awards									_	-	
Post-retirement benefit obligations	5	763	763	-	-	-	-	-	_	763	0,0
Entertainment										-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-		
Sub Total - Other Staff of Entities		35 003	35 003	-	-	-	-	-	-	35 003	0,0%
% increase											

ANNEXURE 3

			Budget 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		А	A1	В	С	D	E	F	G	Н			
Total Municipal Entities		49 416	49 416	-	-	-	-	_	_	49 416	0,0%		
TOTAL SALARY, ALLOWANCES & BENEFITS		3 015 340	3 015 340	_	-	_	-	(231 157)	(231 157)	2 784 182	-7,7%		
% increase													
TOTAL MANAGERS AND STAFF		2 936 370	2 936 370	_	_	-	_	(231 157)	(231 157)	2 705 213	-7,9%		

ANNEXURE 3

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 45994

Description Ref						Budget Ye	•							m Revenue and Framework	•
	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote									Dunger	- adjet	- augut		Dungot	Dunger	
Vote 01 - Directorate - Executive Support Services	-	-	-	-	-	_	-	-	60	60	60	180	360	_	_
Vote 02 - Directorate - Municipal Manager	-	2 172	2 244	2 599	2 910	2 561	2 465	3 502	3 652	369	1 306	(5 403)	18 375	18 777	21 880
Vote 03 - Directorate - Human Settlement	-	754	62 390	(51 986)	34 228	16 879	18 494	19 906	57 114	11 271	60 518	192 377	421 945	551 874	491 356
Vote 04 - Directorate - Chief Financial Officer	585 624	421 482	187 019	171 574	190 435	362 119	451 417	177 521	576 521	208 400	312 223	254 836	3 899 172	4 062 552	4 265 053
Vote 05 - Directorate - Corporate Services	-	1 767	936	2 005	1 058	929	1 012	677	2 211	271	1 000	(51)	11 816	11 853	13 393
Vote 06 - Directorate - Infrastructure Services	621 694	407 420	398 189	455 582	392 396	608 019	413 437	320 969	550 184	277 429	759 834	207 990	5 413 144	5 813 319	6 495 514
Vote 07 - Directorate - Spatial Planning And Develo	2 7 18	2 417	2 285	11 386	23 889	9 037	11 915	5 641	8 280	5 478	21 735	20 022	124 802	131 937	125 629
Vote 08 - Directorate - Health / Public Safety & Em	35 437	14 547	13 538	12 528	12 331	32 063	10 566	9 654	20 354	13 814	25 075	(792)	199 114	208 074	218 625
Vote 09 - Directorate - Municipal Services	-	-	-	-	-	-	-	-	-	-	-	_	-	-	_
Vote 10 - Directorate - Economic Development & A	21 964	4 255	7 528	7 371	5 491	27 770	5 453	8 011	34 660	7 184	29 161	79 056	237 904	133 472	170 203
Vote 11 - Directorate - Solid Waste And Environme	r 119 201	44 243	43 872	44 166	47 271	107 091	66 040	44 978	91 877	32 707	98 072	47 356	786 876	782 179	839 658
Vote 12 - Directorate - Sport, Recreation & Commu	r 865	1 217	999	5 704	19 191	1 384	3 594	2 456	6 548	3 324	8 436	8 923	62 642	65 560	99 914
Vote 13 - Vote 13	-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Vote 14 - Vote 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	_	-	_	-	-	-	_	-	-	-	-	_	_	_	_
Total Revenue by Vote	1 387 503	900 275	719 000	660 929	729 201	1 167 852	984 392	593 314	1 351 462	560 307	1 317 421	804 495	11 176 150	11 779 598	12 741 224
Expenditure by Vote															
Vote 01 - Directorate - Executive Support Services	22 241	18 063	17 313	21 556	25 010	20 763	18 892	21 807	26 724	21 529	27 468	38 552	279 918	12 318	12 550
Vote 02 - Directorate - Municipal Manager	6 403	10 190	21 900	13 885	19 825	8 971	18 598	12 223	12 993	10 681	27 573	4 534	167 776	36 859	40 306
Vote 03 - Directorate - Human Settlement	4 692	5 877	4 744	5 745	6 840	7 851	26 875	5 114	20 438	16 185	46 446	103 542	254 349	283 479	208 079
Vote 04 - Directorate - Chief Financial Officer	89 807	104 409	98 031	101 560	77 386	106 488	87 554	94 599	92 064	89 811	120 321	87 550	1 149 582	19 843	17 389
Vote 05 - Directorate - Corporate Services	15 009	19 299	35 962	18 636	18 381	20 204	18 712	18 735	16 541	16 205	19 202	13 607	230 493	19 533	21 806
Vote 06 - Directorate - Infrastructure Services	609 433	634 160	646 648	577 820	543 117	549 609	493 477	543 666	453 562	422 226	551 855	(112 084)	5 913 488	512 180	571 904
Vote 07 - Directorate - Spatial Planning And Develo	29 589	28 501	28 594	31 670	31 935	29 837	31 860	32 868	20 104	18 230	26 108	(44 967)	264 330	37 452	33 549
Vote 08 - Directorate - Health / Public Safety & Em	39 219	37 051	48 416	46 424	43 421	46 045	43 996	41 482	42 715	41 058	59 304	53 820	542 952	12 208	12 788
Vote 09 - Directorate - Municipal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Directorate - Economic Development & A	g 27 565	8 438	9 456	11 137	10 897	30 149	13 568	12 219	31 811	14 654	31 450	68 831	270 176	38 230	45 107
Vote 11 - Directorate - Solid Waste And Environme	r 43 645	56 774	60 817	77 211	75 695	73 944	67 177	71 019	72 832	66 686	81 218	30 474	777 493	51 516	59 630
Vote 12 - Directorate - Sport, Recreation & Commu	r 34 837	40 661	41 552	50 022	46 224	45 003	47 486	47 493	31 955	27 393	37 959	(41 132)	409 454	23 263	26 189
Vote 13 - Vote 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14	-	-	-	-	-	-	-	-	-	-	-	-	-	–	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	_	_	_	_	
Total Expenditure by Vote	922 441	963 424	1 013 432	955 668	898 731	938 865	868 195	901 224	821 739	744 658	1 028 905	202 728	10 260 010	1 046 881	1 049 297
Surplus/ (Deficit)	465 062	(63 149)	(294 432)	(294 739)	(169 530)	228 986	116 197	(307 910)	529 723	(184 351)	288 515	601 767	916 139	10 732 717	11 691 927

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 45994

Description - Standard classification	Ref						Budget Ye	ar 2024/25							m Revenue and Framework	•
Description - Standard Classification	Rei	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional										Duuget	Duugei	Duugei	Duugei	Duuget	Duugei	Duugei
Governance and administration		587 163	426 940	191 752	183 047	213 601	367 126	456 597	184 307	584 306	210 483	318 830	233 030	3 957 181	4 121 885	4 316 68
Executive and council		_	2 172	2 244	2 599	2 910	2 561	2 465	3 502	3 652	369	1 306	(5 403)	18 375	18 777	21 88
Finance and administration		587 163	424 768	189 509	180 448	210 691	364 565	454 132	180 805	580 654	210 114	317 524	238 433	3 938 806	4 103 108	4 294 80
Internal audit		_	_	_	-	-	_	-	-	_	-	_	_	_	_	_
Community and public safety		36 319	16 587	76 984	(33 691)	66 115	50 875	32 728	32 575	84 310	28 594	95 173	202 892	689 461	831 527	817 18
Community and social services		743	946	675	3 534	18 621	904	1 855	1 172	5 272	2 124	5 244	1 800	42 890	44 908	51 50
Sport and recreation		114	272	325	2 170	570	481	1 739	1 759	1 566	1 383	4 327	10 767	25 473	26 629	55 64
Public safety		35 437	14 547	13 538	12 528	12 331	32 063	10 566	9 654	20 354	13 814	25 075	(792)	199 114	208 074	218 62
Housing		_	754	62 390	(51 986)	34 228	16 879	18 494	19 906	57 114	11 271	60 518	192 377	421 945	551 874	491 35
Health		25	69	56	63	365	548	74	85	2	3	8	(1 259)	40	42	4
Economic and environmental services		1 827	3 624	2 659	23 513	7 289	24 531	41 200	7 790	69 632	49 113	86 236	182 080	499 494	278 514	290 06
Planning and development		1 827	1 486	1 274	4 928	5 349	9 565	10 648	3 434	24 009	6 079	23 733	94 147	186 480	147 799	155 84
Road transport		_	2 138	1 385	18 585	1 939	14 966	30 552	4 356	45 623	43 034	62 503	87 933	313 014	130 715	134 22
Environmental protection		_	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		740 878	449 456	440 618	481 088	437 363	699 595	448 851	361 031	596 145	266 916	794 260	165 042	5 881 245	6 458 763	7 193 66
Energy sources		315 859	280 878	270 384	281 917	254 307	313 428	223 506	181 131	276 214	143 442	409 563	(362)	2 950 267	3 403 626	3 921 96
Water management		199 473	73 644	72 315	88 855	79 718	184 418	73 826	90 020	139 189	54 797	173 058	72 356	1 301 669	1 387 641	1 505 13
Waste water management		106 363	50 760	54 104	66 213	56 432	95 207	85 552	45 462	89 158	36 156	114 711	48 075	848 194	891 337	934 19
Waste management		119 184	44 174	43 815	44 103	46 906	106 542	65 966	44 418	91 584	32 522	96 929	44 972	781 115	776 160	832 37
Other		2 818	3 668	6 986	6 971	4 833	5 835	5 017	7 611	17 069	5 200	22 922	59 839	148 768	88 908	123 63
Total Revenue - Functional		1 369 005	900 275	719 000	660 929	729 201	1 147 962	984 392	593 314	1 351 462	560 307	1 317 421	842 882	11 176 150	11 779 598	12 741 22
Expenditure - Functional																
Governance and administration		148 289	173 027	190 686	163 366	160 768	174 830	160 654	169 048	161 109	149 190	213 857	117 983	1 982 804	121 728	125 46
Executive and council		21 310	21 270	26 144	25 846	34 917	25 009	28 617	25 936	31 558	25 909	35 282	40 312	342 110	49 107	52 77
Finance and administration		126 056	150 923	162 979	136 138	124 754	149 085	131 185	142 387	128 428	122 242	176 822	74 284	1 625 283	72 597	72 65
Internal audit		923	833	1 562	1 383	1 098	735	852	724	1 123	1 039	1 754	3 387	15 412	24	2
Community and public safety		93 169	100 200	110 109	124 189	112 832	118 535	137 374	110 636	109 454	98 574	162 715	118 993	1 396 780	334 509	265 24
Community and social services		11 301	16 603	17 693	20 291	18 596	19 072	20 260	18 760	10 898	10 385	12 927	(20 845)	155 940	8 675	7 90
Sport and recreation		34 267	36 956	35 592	46 009	39 499	39 018	41 252	41 215	31 850	27 318	39 463	(18 622)	393 818	27 583	31 95
Public safety		38 831	36 620	47 926	46 897	42 910	45 576	43 838	40 875	42 163	40 717	58 382	52 162	536 896	8 663	10 52
Housing		4 692	5 878	4 744	5 981	6 840	7 851	26 940	5 114	20 472	16 219	46 480	103 547	254 758	283 479	208 07
Health		4 077	4 143	4 153	5 011	4 987	7 017	5 085	4 673	4 070	3 936	5 463	2 752	55 367	6 110	6 78
Economic and environmental services		102 610	116 711	107 150	122 687	126 005	130 797	123 996	123 393	70 961	63 082	99 649	(373 405)	813 636	168 955	178 53
Planning and development		25 325	20 653	20 968	23 319	23 420	23 995	23 888	21 860	21 140	19 173	30 142	21 522	275 406	20 366	16 27
Road transport		77 285	96 058	86 182	99 367	102 585	106 802	100 107	101 533	49 821	43 909	69 507	(394 928)	538 230	148 590	162 26
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		553 989	566 740	598 312	536 438	490 186	487 029	436 051	488 080	454 679	424 484	533 220	309 340	5 878 548	390 605	442 64
Energy sources		408 863	403 145	414 337	338 032	300 842	302 578	252 791	296 386	276 857	265 796	322 778	286 272	3 868 677	182 626	201 12
Water management		74 450	75 482	89 254	86 138	84 845	84 473	85 253	90 649	81 210	71 034	88 969	16 032	927 789	80 484	95 73
Waste water management		38 710	44 841	46 824	50 921	42 500	43 218	45 927	44 039	35 723	32 502	56 858	(16 326)	465 737	91 539	104 34

							Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
Description - Standard classification	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands										Budget	Budget	Budget	Budget	Budget	Budget	Budget
Waste management		31 966	43 272	47 896	61 347	62 000	56 761	52 080	57 006	60 889	55 151	64 615	23 363	616 346	35 956	41 442
Other		24 385	6 746	7 176	8 988	8 939	27 674	10 120	10 067	25 537	9 328	19 464	29 816	188 241	31 084	37 407
Total Expenditure - Functional		922 441	963 424	1 013 432	955 668	898 731	938 865	868 195	901 224	821 739	744 658	1 028 905	202 728	10 260 010	1 046 881	1 049 297
Surplus/ (Deficit) 1.		446 564	(63 149)	(294 432)	(294 739)	(169 530)	209 097	116 197	(307 910)	529 723	(184 351)	288 515	640 155	916 139	10 732 717	11 691 927

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 45994

Description							Budget Ye	ar 2024/25						Medium Teri	m Revenue and Framework	Expenditure
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
Revenue By Source	_													Budget	Budget	Budget
Exchange Revenue																1
Service charges - Electricity		264 799	275 458	264 216	272 552	247 345	268 732	213 980	179 325	255 223	141 791	397 014	55 379	2 835 814	3 281 037	3 796 159
Service charges - Electricity Service charges - Water		86 015	63 845	61 881	76 413	69 692	85 949	61 075	71 421	82 041	45 578	127 619	80 037	911 568	971 184	1 034 700
Service charges - Water Management		56 645	46 205	47 876	46 152	47 376	45 890	48 321	42 285	54 304	30 169	84 473	53 683	603 379	631 135	660 167
Service charges - Waste Management		30 043 39 377	40 203	39 259	39 633	47 570 39 667	45 890 39 780	40 32 1	42 203 36 479	48 220	26 789	75 009	67 758	535 777	560 422	586 202
, , , , , , , , , , , , , , , , , , ,		5 714	3 692		929							3 663			29 473	
Agency services		5714	3 092	3 281	929	1 346	3 808	(995)	783	1 409	3 099	3 003	1 447	28 177	29 47 3	30 829
Interest		30 328	30 184	30 626	05 004	31 842	31 260	32 435	23 207	47 704	31 122	11 115	(72,007)	-	-	243 221
Interest earned from Receivables		30 328 3 184		30 626 7 581	25 604 5 624	31 842	31 260	52 435 6 473		17 784	31 122	1 283	(73 207)	222 299 25 656	232 525	243 221
Interest earned from Current and Non Current Assets		3 184	9 882	7 581	5 624	3764	32/1	6473	5 909	2 052	3 592	1 283	(26 959)	25 656	_	-
Dividends													-	-	-	-
Rent on Land		0.040	0.007		7.070	0.070	0.007	0.050	0.404			0,400	-	-	-	-
Rental from Fixed Assets		2 312	2 307	2 144	7 276	2 373	2 007	2 253	3 434	1 941	1 941	2 426	(6 151)	24 263	25 379	26 546
Licence and permits				4 000			5.047				5 005	~~~~	-	-	-	
Operational Revenue		3 302	3 819	4 239	3 946	21 400	5 947	3 822	4 912	4 413	5 295	22 067	5 099	88 261	92 321	96 568
Non-Exchange Revenue			/	((=0.000	(=0.000	/== ===	100.015		1-0-00-					
Property rates		350 211	139 785	166 523	158 697	173 230	170 822	172 382	160 645	181 560	158 865	249 645	187 133	2 269 497	2 373 893	2 483 092
Surcharges and Taxes													_	_	_	-
Fines, penalties and forfeits		1 473	1 113	1 075	1 828	1 259	730	897	247	1 066	1 066	388	(1 451)	9 691	10 137	10 603
Licences or permits		842	1 378	936	1 476	1 626	2 408	1 512	1 361	982	1 122	1 542	(1 163)	14 022	14 667	15 342
Transfer and subsidies - Operational		508 063	8 010	7 474	21 606	29 610	418 956	11 482	17 987	362 096	49 764	136 523	194 993	1 766 562	1 758 450	1 796 995
Interest		396	462	487	495	522	535	558	427	-	-	-	(3 882)	-	-	-
Fuel Levy		-	259 044	-	-	-	-	259 044	-	264 225	-	-	(5 181)	777 132	809 215	843 430
Operational Revenue		5 134	4 720	4 851	4 734	4 755	3 923	4 707	3 825	-	-	-	(36 648)	-	-	-
Gains on disposal of Assets		-	-	297	39	83	701	45	47	-	-	-	(1 211)	-	-	- 1
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations													-	-	_	-
Total Revenue		1 369 005	900 255	652 279	677 686	686 342	1 094 717	872 833	561 228	1 288 033	512 441	1 137 264	489 677	10 265 206	10 949 991	11 791 374
Expenditure By Type																1
Employee related costs		217 194	209 681	222 647	267 798	235 958	259 165	241 229	184 802	192 601	192 601	237 209	245 610	2 706 497	39 172	43 706
Remuneration of councillors		5 594	5 561	5 556	5 711	8 478	5 915	5 915	5 915	7 312	7 312	7 485	6 933	77 686	-	-
Bulk purchases - electricity		312 483	318 478	322 056	222 817	192 603	199 456	163 908	176 572	193 680	188 792	194 734	347 005	2 832 586	_	- 1
Inventory consumed		18 123	19 370	20 640	21 145	40 076	25 012	21 810	23 996	29 542	18 881	29 542	7 408	275 545	293 760	312 214
Debt impairment		134 354	134 354	134 354	134 354	134 354	134 354	124 459	157 525	147 833	147 833	184 791	186 283	1 754 847		
Depreciation and amortisation		154 916	178 107	157 759	163 005	157 756	156 054	169 337	182 889	51 086	45 409	45 409	(894 112)	567 615	_	_
Interest		863	863	835	762	738	762	762	689	628	538	1 255	(004 112) 272	8 966	_	_
Contracted services		13 454	27 114	54 611	72 427	66 727	76 620	67 558	94 330	98 362	71 070	262 114	235 790	1 140 177	944 513	936 826
Transfers and subsidies		20 803	5 148	2 902	7 117	4 515	23 728	5 127	8 827	31 381	2 906	14 296	16 022	142 772	25 000	28 500
Irrecoverable debts written off		8 597	(8 597)	_ 502				-		-	2 300	-		-		
Operational costs		28 542	65 690	83 720	52 729	49 058	49 095	60 407	57 068	61 233	61 233	43 987	25 559	638 321	27 448	28 381
Losses on disposal of Assets			05 050	03720	52 1 29	43 000	49 095	- 00 407	57 000	01233		43 907	20 009	000 02 1	21 440	20 30 1
Other Losses		- 7 518	7 654	_ 8 352	7 802	_ 8 468	- 8 703	7 682	8 612	8 083	- 8 083	_ 8 083	 25 957	_ 114 999	_	-
		922 441	963 424	1 013 432	955 668	898 731	938 865	868 195	901 224	821 739	744 658	1 028 905	25 957 202 728	10 260 010	1 329 894	1 349 628
Total Expenditure		922 441	903 424	1013432	900 000	090 / 31	930 000	000 193	901224	021/39	144 030	1 020 903	202 / 28		1 329 894	1 349 028

							Budget Ye	ar 2024/25						Medium Terr	n Revenue and	Expenditure
Description	Ref						Ū							Budget Year	Framework	Budget Year
		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	2024/25	+1 2025/26	+2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands										, and a second				Budget	Budget	Budget
Surplus/(Deficit)		446 564	(63 169)	(361 153)	(277 982)	(212 389)	155 851	4 638	(339 996)	466 294	(232 217)	108 359	286 949	5 196	9 620 097	10 441 746
Transfers and subsidies - capital (monetary allocations)		-	19	66 721	(16 757)	42 859	53 246	111 559	32 086	63 429	47 865	180 157	329 759	910 943	829 607	949 850
Transfers and subsidies - capital (in-kind - all)		_	-	_	_	-	-	_	-	-	-	-	-	-	-	_
Surplus/(Deficit) after capital transfers & contributions		446 564	(63 149)	(294 432)	(294 739)	(169 530)	209 097	116 197	(307 910)	529 723	(184 351)	288 515	616 709	916 139	10 449 704	11 391 597

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 45994

Monthly cash flows	Ref						Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1													Budget	Budget	Duuget
Property rates		107 610	127 118	170 211	146 627	125 474	124 056	117 937	124 829	147 718	147 718	147 718	285 597	1 772 612	1 901 695	2 038 902
Service charges - electricity revenue		184 742	221 738	251 713	227 466	226 236	221 239	249 133	209 077	184 806	184 806	184 806	(128 091)	2 217 672	2 631 751	3 121 189
Service charges - water revenue		35 107	41 481	38 620	40 265	41 967	39 336	45 705	36 111	59 655	59 655	59 655	218 302	715 858	782 234	854 230
Service charges - sanitation revenue		27 453	39 330	32 513	36 462	33 014	32 303	34 656	28 989	39 220	39 220	39 220	88 257	470 636	504 908	541 337
Service charges - refuse		17 319	24 391	22 576	22 972	23 239	23 260	22 164	21 145	34 825	34 825	34 825	136 364	417 906	448 338	480 685
Rental of facilities and equipment		1 084	1 141	1 015	1 629	1 187	763	977	1 370	1 538	1 538	1 538	4 671	18 452	19 904	20 869
Interest earned - external investments		1 008	8 861	9 064	7 333	5 799	5 244	7 913	6 666	2 138	2 138	2 138	(32 647)	25 656	15 639	16 898
Interest earned - outstanding debtors		3 038	5 204	2 722	3 731	3 479	3 212	2 723	3 621	14 449	14 449	14 449	102 315	173 393	186 020	199 441
Dividends received													-			
Fines, penalties and forfeits		2	1	3	2	-	3	2	2	1 473	1 473	1 473	13 245	17 679	19 332	20 290
Licences and permits		842	1 378	936	1 476	1 626	2 408	1 512	1 361	1 169	1 169	1 169	(1 023)	14 022	14 667	15 342
Agency services		5 714	3 692	3 281	929	1 346	3 808	(995)	783	2 348	2 348	2 348	2 574	28 177	29 473	30 829
Transfers and Subsidies - Operational		513 675	7 107	26	9 023	30 667	406 127	5 014	37 414	139 944	139 944	139 944	250 447	1 679 332	1 714 251	1 751 161
Other revenue		626 054	744 956	400 401	214 277	254 418	644 910	596 607	339 691	70 109	70 109	70 109	(3 190 331)	841 310	878 597	676 182
Cash Receipts by Source		1 523 647	1 226 398	933 080	712 193	748 453	1 506 669	1 083 348	811 059	699 392	699 392	699 392	(2 250 318)	8 392 704	9 146 810	9 767 355
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	75 891	75 891	75 891	(78 948)	910 693	829 492	949 735
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	273	273	273	4 709	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		1 789 857	1 243 948	933 675	725 930	1 031 730	1 507 588	1 128 330	962 153	775 556	775 556	775 556	(2 343 207)	9 306 672	9 979 642	10 720 597
Cash Payments by Type																
Employee related costs		222 033	228 671	226 106	244 465	263 421	184 207	336 416	244 001	226 340	226 340	226 340	87 736	2 716 075	3 182 889	3 331 962
Remuneration of councillors		4 378	4 365	4 343	4 463	3 236	4 588	4 586	4 596	6 474	6 474	6 474	23 711	77 686	81 337	85 404
Finance charges		-	-	5 102	-	-	-	-	-	1 159	1 159	1 159	5 328	13 906	14 254	14 967
Bulk purchases - Electricity	2	314 550	368 365	372 025	258 450	224 744	229 941	190 561	205 040	236 049	236 049	236 049	(39 236)	2 832 586	-	-
Acquisitions - water & other inventory	3	30 474	30 851	33 167	32 338	52 170	37 794	33 096	36 915	76 646	67 904	76 646	(19 371)	488 630	503 977	517 066
Contracted services		30 179	27 114	54 611	72 427	66 727	76 620	67 558	94 330	95 015	95 015	95 015	365 567	1 140 177	1 166 923	1 166 161
Transfers and grants - other municipalities		18 498	688	1 121	3 300	1 816	21 725	2 448	3 526	8 430	8 430	8 430	22 745	101 156	44 503	46 550
Transfers and grants - other		2 296	924	560	2 332	1 499	1 739	1 294	3 404	2 314	2 314	2 314	6 780	27 769	53 654	58 635
Other expenditure		28 542	65 690	83 720	52 729	49 058	49 095	60 407	57 068	24 111	24 111	24 111	(229 311)	289 330	354 209	303 307

Monthly cash flows	Ref						Budget Ye	ar 2024/25						Medium Terr	n Revenue and Framework	Expenditure
		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted						
R thousands														Budget	Budget	Budget
Cash Payments by Type		650 950	726 667	780 756	670 504	662 672	605 709	696 365	648 879	676 537	667 794	676 537	223 948	7 687 316	5 401 746	5 524 052
Other Cash Flows/Payments by Type																
Capital assets		1 524	22 635	68 648	63 942	83 769	165 218	34 410	60 583	119 478	119 478	119 478	574 570	1 433 734	1 278 343	1 344 194
Repayment of borrowing		-	-	14 094	-	-	-	-	-	2 401	2 401	2 401	7 517	28 814	25 086	20 829
Other Cash Flows/Payments		-	622	-	10 391	9 131	1 383	-	(1)	1 750	1 750	1 750	(5 776)	21 000	10 000	12 000
Total Cash Payments by Type		652 474	749 924	863 498	744 836	755 572	772 310	730 775	709 461	800 166	791 423	800 166	800 258	9 170 863	6 715 174	6 901 075
NET INCREASE/(DECREASE) IN CASH HELD		1 137 383	494 024	70 177	(18 907)	276 158	735 278	397 555	252 692	(24 610)	(15 867)	(24 610)	(3 143 465)	135 808	3 264 467	3 819 522
Cash/cash equivalents at the month/year beginning:		720 987	1 858 369	2 352 393	2 422 570	2 403 663	2 679 821	3 415 099	3 812 654	4 065 346	4 040 737	4 024 869	4 000 260	720 987	856 795	4 121 262
Cash/cash equivalents at the month/year end:		1 858 369	2 352 393	2 422 570	2 403 663	2 679 821	3 415 099	3 812 654	4 065 346	4 040 737	4 024 869	4 000 260	856 795	856 795	4 121 262	7 940 784

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 45994

	D (Budget Ye	ar 2024/25						Medium Term Revenu	e and Expendit	ure Framework
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
Multi-year expenditure appropriation	1									Budget	Budget	Budget	Budget		Budget	Budget
Vote 01 - Directorate - Executive Support Services	'	_	_	_	_	_	275	_	_	153	158	163	291	1 040	500	500
Vote 02 - Directorate - Municipal Manager		_	_	_	37	2 063	2 020	830	168	2 516	2 591	2 666	5 184			6 000
Vote 03 - Directorate - Human Settlement		_	_	27 872	22 826	9 349	15 678	6 795	8 712	20 854	22 344	23 834	68 963		245 047	241 725
Vote 04 - Directorate - Chief Financial Officer		_	9 179	84	10 888	7 446	10 203	1 024	1 016	10 792	11 863	12 935	23 147		39 615	25 615
Vote 05 - Directorate - Corporate Services		_	-	61	153	15	2 664	240	1 341	1 634	1 794	1 954	8 769			17 200
Vote 06 - Directorate - Infrastructure Services		1 524	9 251	27 838	26 981	59 961	101 735	20 224	37 025	84 830	90 360	95 891	245 440		663 643	667 018
Vote 07 - Directorate - Spatial Planning And Developmer	nt	-	12	6 241	2 265	2 230	9 954	149	7 357	7 425	8 070	8 715	29 763			82 670
Vote 08 - Directorate - Health / Public Safety & Emergen		_	_	-		2 200	2 941	698	937	4 058	4 154	4 250	28 368		43 500	34 000
Vote 09 - Directorate - Municipal Services		_	_	_	_	_	-	-	-	-		- 200				-
Vote 10 - Directorate - Economic Development & Agenci	ies	_	3 846	1 104	142	12	798	2 513	521	3 616	3 983	4 351	23 996	44 882	62 075	94 620
Vote 11 - Directorate - Solid Waste And Environmental M		_	49	961	387	1 477	15 800	1 225	2 140	2 197	2 286	2 375	32 360			74 500
Vote 12 - Directorate - Sport, Recreation & Community D	1	_	297	4 489	263	925	3 149	711	1 365	3 790	3 953	4 116	12 052			81 524
Vote 13 - Vote 13	00001	_	_			- 520	-	-		-	-	-	- 12 002			
Vote 14 - Vote 14		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital Multi-year expenditure sub-total	3	1 524	22 635	68 648	63 942	83 769	165 218	34 410	60 583	141 864	151 557	161 249	478 334	1 433 734	1 235 071	1 325 372
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		_	_	_	_	-	_	_	-	_	_	_	_	_	_	_
Vote 09 - Directorate - Municipal Services	Í	_	_	_	_	-	_	_	-	_	_	-	-	_	_	_
Vote 10 - Directorate - Economic Development & Agenci	ies	_	_	_	_	-	_	_	-	_	_	-	-	_	_	_
Vote 11 - Directorate - Solid Waste And Environmental M	/lanag	_	_	_	-	-	-	-	-	_	-	-	-	-	-	_
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	83 769	165 218	34 410	60 583	141 864	151 557	161 249	478 334	1 433 734	1 235 071	1 325 372

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 45994

Description	Ref				<u> </u>	<u> </u>	Budget Ye	,							m Revenue and Framework	•
Description		July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
D the use of the		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands	_													Budget	Budget	Budget
Capital Expenditure - Functional			0.470	445	44.545	17.150	45.400	0.405	40.070	44.500	45.000	40.005	50.007	170.054	04.005	50.045
Governance and administration		-	9 179	145	14 545	17 156	15 162	3 485	12 376	14 533	15 699	16 865	52 907	172 054	64 065	59 315
Executive and council		-	-	-	37	2 063	2 295	830	168	2 430	2 510	2 590	4 766	17 690	6 250	6 500
Finance and administration		-	9 179	145	14 508	15 093	12 867	2 655	12 208	11 864	12 950	14 036	47 432	152 938	57 815	52 815
Internal audit		-	-	-	-	-	-	-	-	239	239	239	710	1 426		_
Community and public safety		-	297	33 321	23 282	12 042	23 261	8 550	12 086	30 408	32 292	34 176	117 454	327 169	323 303	372 249
Community and social services		-	47	2 674	22	495	1 293	240	595	889	984	1 078	3 405	11 722	16 674	24 724
Sport and recreation		-	250	2 069	436	430	2 548	535	1 621	3 946	4 104	4 261	16 374	36 574	21 082	75 800
Public safety		-	-	-	-	291	2 941	698	937	3 843	3 915	3 988	25 035	41 647	40 500	30 000
Housing		-	-	27 872	22 826	9 349	15 678	6 795	8 712	20 854	22 344	23 834	68 963	227 227	245 047	241 725
Health		-	-	707	(3)	1 477	800	282	220	876	946	1 016	3 677	10 000	_	_
Economic and environmental services		-	4 010	22 195	6 215	19 866	55 477	6 601	6 341	45 911	48 040	50 169	92 463	357 287	233 382	260 233
Planning and development		_	12	6 241	2 251	2 213	9 954	149	1 176	7 583	8 247	8 912	27 940	74 678	70 540	83 290
Road transport		-	3 998	15 954	3 964	17 653	45 522	6 451	5 165	38 328	39 793	41 257	64 523	282 609	162 841	176 943
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Trading services		1 524	5 302	11 884	19 759	34 695	70 520	13 261	29 259	47 419	51 567	55 715	191 686	532 592	552 497	539 575
Energy sources		1 524	2 662	9 713	15 413	20 314	13 257	8 487	12 367	20 617	22 210	23 804	48 463	198 833	175 557	145 843
Water management		-	1 256	927	1 683	4 917	13 364	3 897	12 934	14 961	16 623	18 285	78 130	166 978	182 664	208 231
Waste water management		-	1 334	1 244	2 469	9 464	29 592	(2)	2 889	11 351	12 289	13 228	40 803	124 661	142 580	126 000
Waste management		-	49	_	194	-	14 308	879	1 068	490	444	398	24 290	42 121	51 694	59 500
Other		-	3 846	1 104	142	10	798	2 513	521	3 593	3 958	4 323	23 823	44 632	61 825	94 000
Total Capital Expenditure - Functional		1 524	22 635	68 648	63 942	83 769	165 218	34 410	60 583	141 864	151 557	161 249	478 334	1 433 734	1 235 071	1 325 372

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 45994

					B	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 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Capital expenditure on new assets by Asset Class/Sub-c	lass											
Infrastructure		383 834	387 091	_	-	-	_	34 833	34 833	421 924	379 374	369 911
Roads Infrastructure		71 670	71 670	_	-	_	_	14 977	14 977	86 647	63 863	61 805
Roads		71 670	71 670	-	-	-	-	6 977	6 977	78 647	63 863	61 805
Road Structures		-	-	_	-	_	-	-	_	-	-	-
Road Furniture		-	-	_	-	-	-	8 000	8 000	8 000	-	-
Capital Spares									_	_		
Storm water Infrastructure		38 450	38 450	-	_	-	-	9 620	9 620	48 070	27 804	30 804
Drainage Collection		38 450	38 450	-	_	-	-	9 620	9 620	48 070	27 804	30 804
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		39 477	39 477	-	-	-	_	5 000	5 000	44 477	35 150	26 000
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations		-	-	_	_	_	-	-	_	_	-	-
MV Switching Stations									_	_		
MV Networks		_	_	_	_	_	_	-	_	_	_	_
LV Networks		39 477	39 477	_	_	_	-	5 000	5 000	44 477	35 150	26 000
Capital Spares									_	_		
Water Supply Infrastructure		162 545	162 545	-	-	-	-	13 663	13 663	176 208	185 975	203 344
Dams and Weirs		2 000		-	_	-	-	-	_	0	3 314	
Boreholes									_	_		
Reservoirs		5 000	0	_	-	-	-	-	_	0	5 224	7 403
Pump Stations		_	_	_	_	_	_	-	_	_	_	_
Water Treatment Works		5 000	7 000	_	-	_	_	-	_	7 000	4 403	5 284
Bulk Mains		13 500			_	_	_	13 000	13 000	36 500		
Distribution		36 500			_	_	_	_	_	36 500		42 426
Distribution Points		58 614	53 614		_	-	_	(9 337)	(9 337)	44 277		
PRV Stations		6 000	6 000		_	_	_			6 000		
Capital Spares		35 931	35 931	_	_	_	_	10 000	10 000	45 931		
Sanitation Infrastructure		68 693	71 693	-	-	_	_	(7 900)		63 793		
Pump Station									_	_		
Reticulation		35 693	35 693		_	_	_	(6 100)	(6 100)	29 593	54 134	42 959

					В	udget Year 2024	/25				Budget Year +1 2025/26	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-	-	-
Toilet Facilities		10 000	10 000	-	-	-	-	-	-	10 000	10 448	-
Capital Spares		23 000	26 000	-	-	-	-	(1 800)	(1 800)	24 200	-	-
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	3 257	_	-	_	_	(527)		2 730	2 000	5 000
Data Centres		1 500			_	_	_	(021)	(321)	1 500		2 000
Core Layers		1 500			_	_	_	(527)		1 230		3 000
Distribution Layers		-	_	_	_	_	_	(021)	(321)	-	-	
Capital Spares									_	-		
Community Assets		28 569	28 990	_	-	_	-	(356)	(356)	28 634	39 709	62 500
Community Facilities		28 419	28 840	-	-	_	_	(476)		28 364	39 409	61 000
Halls		-	_	_	_	_	_	_	_	_	_	_

					В	udget Year 2024/	25				AINNEXU Budget Year +1 2025/26	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	С	D	E	F	G	Н		
Centres		5 000	5 721	-	-	-		(216)	(216)	5 505	7 724	13 000
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations		3 000	3 000	-	-	-	-	-	-	3 000	3 000	15 000
Testing Stations		-	-	-	-	-	-	-	-	-	-	-
Museums									-	-		
Galleries		-	200	_	-	-		(260)	(260)	(60)	3 000	1 000
Theatres		-	-	_	-	-		-	-	-	-	-
Libraries		3 000	2 500	_	-	-		-		2 500	2 612	6 000
Cemeteries/Crematoria		250	250	_	-	_		-		250	500	1 000
Police										-		
Purls										-		
Public Open Space		-	-	_	-	_		-		-	2 000	1 500
Nature Reserves		100	100	_	_	_		-		100	3 000	2 500
Public Ablution Facilities		250	250	_	-	_		-		250	-	1 000
Markets										-		
Stalls		16 819	16 819	_	-	_	-	-		16 819	17 573	20 000
Abattoirs										-		
Airports									_	_		
Taxi Ranks/Bus Terminals		-	_	_	-	_	_	-		_	-	_
Capital Spares										_		
Sport and Recreation Facilities		150	150	-	-	-	-	120	120	270	300	1 500
Indoor Facilities									-	-		
Outdoor Facilities		150	150	_	-	-		120	120	270	300	1 500
Capital Spares										-		
Heritage assets		_	_	_	_	_	_	_	_	_	_	1 000
Monuments		_	_	_	_	_	_	_	_	_	_	1 000
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage									_	_		
Investment properties Revenue Generating		-		-	-	-	-	-	-			-
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	_	-	_	_	-	_	_	-	-

ANNEXURE 3

	'				Br	udget Year 2024/	/25				Budget Year +1 E 2025/26	Budget Year + 2026/27
Description	Ref	Budget	7	d Accum. Funds	capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	12	13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands	'	A	A1	В	C	D	E	F	G	Н	+	
Improved Property Unimproved Property										-		
ther assets	'	48 636		1	-	-	-	(****)				44 72
Operational Buildings	'	22 636			-	-	-	()	· · · ·			39 50
Municipal Offices	'	16 886			-	-	-	(0.02)			13 612	37 00
Pay/Enquiry Points	· · · ·	-			-	-	-	-	-	-	-	-
Building Plan Offices	'	250	250) –	-	-	-	-	-	250	500	1 00
Workshops	'								-	-		
Yards	'	-	-	-	-	-	-	-	-	-	-	
Stores	'				1	1			-	-		
Laboratories	'	3 000	3 000) –	-	-	-	-	-	3 000	2 000	
Training Centres	'									-		
Manufacturing Plant	'									-		
Depots	'	2 500	2 500) –	-	_	-	(1 000))) (1 000)	1 500)	1 5
, Capital Spares	'								-	_		
Housing	/ _/	26 000	0 26 000) –	-	-	-	3 717	3 717	29 717	5 224	5 2
Staff Housing	'				()				-	-		
Social Housing	· · · ·	26 000	26 000) –	-	_	-	3 717	3 717	29 717	5 224	5 2
Capital Spares	'								-	-		
iological or Cultivated Assets	'	-	-	-		-	-	_	-	-	_	
Biological or Cultivated Assets	'								-	-		
tangible Assets	'	13 100	0 13 100) _	-	_	_	7 100	7 100	20 200	8 100	8 2
Servitudes Licences and Rights		13 100	0 13 100)	-	-	-	7 100	_ 7 100	_ 20 200		8
Water Rights	'								-	-		
Effluent Licenses	'								-	-		
Solid Waste Licenses	'								-	-		
Computer Software and Applications	'	13 100	0 13 100) –	-	-	-	7 100	7 100	20 200	8 100	8
Load Settlement Software Applications	'								-	-		
Unspecified	'								-	-		
Computer Equipment	'	3 515			-	-	-					3 9
Computer Equipment	'	3 515	5 4 620) –	-	-	-	795	<mark>5</mark> 795	5 415	3 615	3
Furniture and Office Equipment	'	26 100	32 684	4 –	-	-		1 300	1 300	33 984	28 724	27 2
Furniture and Office Equipment	· · ·	26 100	32 684	1 –	_	_	_	1 300	1 300	33 984	28 724	27

					В	udget Year 2024	25				Budget Year +1	-
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2025/26 Adjusted Budget	2026/27 Adjusted Budget
		_	7	8	9	10	11	12	13	14		_
R thousands		A	A1	В	С	D	E	F	G	Н		
Machinery and Equipment		26 869	33 490	_	_	_	_	(6 146)	(6 146)	27 344	38 758	40 300
Machinery and Equipment		26 869	33 490	-	-	-	-	(6 146)	(6 146)	27 344	38 758	40 300
Transport Assets		86 800	100 931	-	-	-	-	(43 000)	(43 000)	57 931	45 500	29 000
Transport Assets		86 800	100 931	-	_	-	_	(43 000)	(43 000)	57 931	45 500	29 000
Land		15 000	15 000	-	-	-	-	(8 000)	(8 000)	7 000	-	-
Land		15 000	15 000	-	-	-	-	(8 000)	(8 000)	7 000	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	_	-
Zoo's, Marine and Non-biological Animals									-	-		
Living resources		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		-	-	_	-	-	-	-	_	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Total Capital Expenditure on new assets to be adjusted	1	632 424	666 531	-	-	_	_	(17 539)	(17 539)	648 992	565 115	586 870

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 45994

					Bu	udget Year 2024	/25				Budget Year +1 2025/26	Budget Year + 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	č	D	E	F	G	Н		
Capital expenditure on renewal of existing assets by Asset Class/Sub-cl	ass											
Infrastructure		289 416	305 210	_	_	_	_	63 550	63 550	368 760	320 641	309 496
Roads Infrastructure		99 000	99 000	_	_	_	_	39 100	+ +	138 100		122 713
Roads		90 500	90 500	_	_	_	_	30 100		120 600		107 743
Road Structures		_	_	_	_	_	_	_	_	_	_	_
Road Furniture		8 500	8 500	_	_	_	_	9 000	9 000	17 500	6 791	14 97(
Capital Spares									_	_		
Storm water Infrastructure		_	_	_	-	_	_	_	_	_	_	_
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		117 888	133 683	_	-	-	_	25 000	25 000	158 683	132 907	98 34
Power Plants										_		
HV Substations									_	_		
HV Switching Station		_	_	_	_	_	_	_	_	_	_	_
HV Transmission Conductors		27 642	43 437	_	_	_	_	28 206	28 206	71 642	30 000	10 00
MV Substations		_	_	_	_	_	_	_	_	_	_	_
MV Switching Stations		_	_	_	_	_	_	_	_	_	_	_
MV Networks		61 446	61 446	_	_	_	_	(6 000)	(6 000)	55 446	62 657	62 05
LV Networks		28 800	28 800	_	_	_	_	2 794	2 794	31 594		26 28
Capital Spares		_	_	_	_	_	_	_	_	_	_	_
Water Supply Infrastructure		72 528	72 528	_	-	_	_	(550)	(550)	71 978	84 543	88 44
Dams and Weirs		_	_	_	_	_	_	_	_	_	_	_
Boreholes									_	_		
Reservoirs		21 500	27 641	_	_	_	_	63	63	27 704	29 103	29 15
Pump Stations		2 500		_	_	_	_	_	_	0		8 25
Water Treatment Works		28 528		_	_	_	_	(66)	(66)	21 262		21 04
Bulk Mains		10 500		_	_	_	_	(150)		4 850		15 00
Distribution									_	_		
Distribution Points		9 500	18 559	_	_	_	_	(398)	(398)	18 161	21 000	15 00
PRV Stations								(000)	_	_		
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 + 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	Č	D	E	F	G	H		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		-	-	_	_	-	-	-	-	-	-	-
Landfill Sites									-	-		
Waste Transfer Stations									-	-		
Waste Processing Facilities									-	-		
Waste Drop-off Points									-	-		
Waste Separation Facilities									-	-		
Electricity Generation Facilities									-	-		
Capital Spares									-	-		
Rail Infrastructure		-	-	-	_	-	-	-	-	-	-	-
Rail Lines									-	-		
Rail Structures									-	-		
Rail Furniture									-	-		
Drainage Collection									-	-		
Storm water Conveyance									-	-		
Attenuation									-	-		
MV Substations									-	-		
LV Networks									-	-		
Capital Spares									-	-		
Coastal Infrastructure		-	-	-	_	-	-	-	-	-	-	-
Sand Pumps									-	-		
Piers									-	-		
Revetments									-	-		
Promenades									-	-		
Capital Spares									-	-		
Information and Communication Infrastructure		-	-	-	_	-	-	-		-	-	-
Data Centres									-	-		
Core Layers									-	-		
Distribution Layers									-	-		
Capital Spares									-	-		
Community Assets		12 470	17 421	_	_	_	_	(7 710)	(7 710)	9 711	18 246	29 000
Community Facilities		5 300	9 801	_	-		-	(7 7 10)	, ,			
Halls		5 500	3 001	_	_			(1 0+0)	(10+0)	2 101	3 300	13 000
Centres									_	-		
Crèches									_	_		
Clinics/Care Centres									_	_		
Fire/Ambulance Stations		_	701	_	_	_	_	_	_	- 701	_	_

					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 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	Á1	B	C	D	E	F F	G	H		
Testing Stations									_	-		
Museums									-	_		
Galleries		5 000	8 800	_	-	-		(7 640)	(7 640)	1 160	9 000	19 000
Theatres		300	300	_	-	-		-	-	300	500	_
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	7 620	-	-	-	-	(70)	(70)	7 550	8 746	10 000
Indoor Facilities									-	-		
Outdoor Facilities		7 170	7 620	-	-	-	-	(70)	(70)	7 550	8 746	10 000
Capital Spares									-	-		
Heritage assets		-	_	_	-	-	-	_	_	-	_	-
Monuments		-	-	-	-	_	-	-	-	_	-	_
Historic Buildings									-	-		
Works of Art									-	-		
Conservation Areas									-	-		
Other Heritage									-	-		
Investment properties Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	_
Improved Property									_	_		
Unimproved Property									-	-		
Other assets		1 000	4 000	_	-	_	_	_	_	4 000	_	7 000
Operational Buildings		1 000	4 000		_	_	-	-	-	4 000	-	7 000
Municipal Offices		1 000	4 000	-	-	-	-	-	-	4 000	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-

					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 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F	G	Н		
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores									-	-		
Laboratories									-	-		
Training Centres									-	-		
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	7 000
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									_	-		
<u>Transport Assets</u> Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Land									-	-		
Zoo's, Marine and Non-biological Animals		-	-	_	_	_	_	_		-	_	_
Zoo's, Marine and Non-biological Animals									_	_		

					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 ດ	Unfore. Unavoid. 10	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	G C	D	E	F	G	H		
Living resources		-	-	-	-	-		-	-	-	-	-
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	326 631	-	-	-	-	55 840	55 840	382 471	338 888	345 496

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 45994

				B	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		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	А	A1	B	9 C	10 D	11 E	12 F	13 G	I4 H		
Repairs and maintenance expenditure by Asset Class/Sub-cla							-				
Infrastructure	207 484	206 193	_	_	_	_	(17 998)	(17 998)	188 195	217 028	238 731
Roads Infrastructure	130 646						(13 065)		117 582		150 322
Roads	130 646			_	_	_	(13 065)		117 582		150 322
Road Structures	130 040	- 100 040	_		_		(10 000)	(13 003)	-	-	100 022
Road Furniture								_	_		
Capital Spares								_	_		
Storm water Infrastructure	1 977	1 977	_	-	_	_	(198)	(198)	1 780	2 068	2 275
Drainage Collection	1 977			-	_	_	(198)		1 780		2 275
Storm water Conveyance	1 5/1	1011					(130)	(150)		2 000	
Attenuation											
Electrical Infrastructure	24 861	23 571	_		_	_	143	143	23 713	26 004	28 605
Power Plants	24 001	23 371	_	_	_	_	145	-	20710	20 004	20 000
HV Substations									_		
HV Switching Station											
HV Transmission Conductors	23 594	22 354	_	_	_	_	(735)	(735)	21 618	24 679	27 147
MV Substations	20 004		_		_	_	(100)	(100)	21010	24 01 3	21 1 4 1
MV Switching Stations							_			_	
MV Networks	1 267	1 217	_	_		_	878	878	2 095	1 325	1 458
LV Networks	-			_		_		_	2 035		1450
Capital Spares				_			_	_	_	_	
Water Supply Infrastructure	2 180	2 180	_	-	_	_	(218)		1 962	2 281	2 509
Dams and Weirs	2 100	2 100	_	_	_	_	(210)		1 902	2 201	Z 303
Boreholes								_	-		
Reservoirs	157	157	_	_	_	_	(16)		141	164	181
Pump Stations	107	107					(10)		-	104	101
Water Treatment Works	253	253	_	_		_	(25)	_ (25)	_ 227	264	291
Bulk Mains	1 771		_	-		_	(23)		1 594		2 038
Distribution			_					(177)	1 004	1 032	2 030
Distribution Points								_	-		
PRV Stations								_	_		
Capital Spares									-		
Sanitation Infrastructure	46 516	46 516					(4 531)	- (1 531)	_ 41 985	48 655	53 521
	40 3 10	40 3 10	_	-	-	-	(4 531)			40 000	53 52 1
Pump Station							(4 524)	-	-	40.000	E2 E04
Reticulation	46 516	46 516	-	-	-	-	(4 531)	(4 531)	41 985	48 655	53 521

					В	udget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands	_	A	A1	В	С	D	E	F	G	Н		
Waste Water Treatment Works									-	-		
Outfall Sewers									-	-		
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		1 303		-	-	-	-	(130)		1 173		1 499
Landfill Sites		1 303	1 303	-	-	-	-	(130)	(130)	1 173	1 363	1 499
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		-	_		-	(570)		5 163		6 596
Community Facilities		4 303		-	-	-	-	(430)		3 873		4 951
Halls		1 446	1 446	-	-	-	-	(145)	(145)	1 302	1 513	1 664

					В	udget Year 2024	25				ANNEX Budget Year +1 2025/26	
Description	Ref	Original Budget	7	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt	12	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		A	A1	В	С	D	E	F	G	H		
Centres									-	-		
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		
Testing Stations									-	-		
Museums									-	-		
Galleries									-	-		
Theatres									-	-		
Libraries		390	390	-	-	-	-	(39)	(39)	351	408	449
Cemeteries/Crematoria		1 027	1 027	-	-	_		(103)	(103)	924	1 074	1 181
Police									-	-		
Purls		1 440	1 440	-	-	-		(144)	(144)	1 296	1 506	1 657
Public Open Space										-		
Nature Reserves									_	-		
Public Ablution Facilities										-		
Markets									_	_		
Stalls										_		
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals									_	_		
Capital Spares									_	_		
Sport and Recreation Facilities		1 430	1 430	-	-	-	-	(140)		1 290	1 496	1 645
Indoor Facilities									_	_		
Outdoor Facilities		1 430	1 430	_	_	_	_	(140)	(140)	1 290	1 496	1 645
Capital Spares										_		
<u>Heritage assets</u>		_	_	_	_	_	_	_	_	_	_	-
Monuments									_	_		
Historic Buildings									_	_		
Works of Art									_	_		
Conservation Areas									_	_		
Other Heritage		_	_	_	_	_	_	_	_	_	_	_
				_	_	_		_				
Investment properties Revenue Generating			16 –	-	-	-	-	-	-	<u> </u>	16 	<u>16</u>
Improved Property									_	_		
Unimproved Property									_	_		
Non-revenue Generating		16	16	-	-	-	-	-	_	16	16	16

					В	udget Year 2024/	25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description R thousands	Ref	Original Budget A	Prior Adjusted 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10 D	Nat. or Prov. Govt 11 E	Other Adjusts.	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
Improved Property		16	16	_		-			-	16	16	16
Unimproved Property		10	10						_	-	10	10
Other assets		27 828	27 978	_	_	_	_	(2 183)	(2 183)	25 795	29 108	32 019
Operational Buildings		27 828	27 978	-	-	_	-	(2 183)	. ,	25 795	29 108	32 019
Municipal Offices		25 614	25 764	_	-	_	-	(1 961)	(1 961)	23 803	26 792	29 472
Pay/Enquiry Points		1 909	1 909	_	_	_	-	(191)	(191)	1 718	1 997	2 196
Building Plan Offices									_	-		
Workshops		305	305	_	-	-	-	(30)	(30)	274	319	351
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									_	-		
ntangible Assets		-	-	-	-	-	-	-	_	-	-	-
Servitudes									_	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses									-	-		
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications									-	-		
Unspecified									-	-		
Computer Equipment		747	747	_	-	-	-	(75)	(75)	672	781	860
Computer Equipment		747	747	_	_	_	_	(75)	(75)	672	781	860
Furniture and Office Equipment		23 445	23 445	_	-	_	-	(1 638)	(1 638)	21 807	24 497	26 947
Furniture and Office Equipment	· · · · · · · · · · · · · · · · · · ·	23 445	23 445	_				(1 638)	(1 638)	21 807	24 497	26 947

					Βι	udget Year 2024/	25				Budget Year +1 2025/26	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.		Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		Α	A1	В	С	D	E	F	G	H		
Machinery and Equipment		240 309	240 483	-	-	-	-	(22 198)	. ,	218 285	230 242	253 360
Machinery and Equipment		240 309	240 483	-	-	-	-	(22 198)	(22 198)	218 285	230 242	253 360
Transport Assets		39 799	40 766	-	_	-	_	7 048	7 048	47 813	41 630	45 790
Transport Assets		39 799	40 766	-	-	-		7 048	7 048	47 813	41 630	45 790
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 Repairs and Maintenance Expenditure to be adjusted	1	545 360	545 360	_	-	_	-	(37 614)	(37 614)	507 746	549 300	604 319

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 45994

Description		Budget Year 2024/25									Budget Year +1 Budget Yea 2025/26 2026/27	
	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		
Depreciation by Asset Class/Sub-class												
Infrastructure		455 617	455 617	_	_	_	_	_	_	455 617	_	_
Roads Infrastructure		225 098			_	_	_	_	_	225 098		
Roads		159 842			_	_	_	-	_	159 842		_
Road Structures		50 692			_	_	_	_	_	50 692		_
Road Furniture		14 565			_	_	_	_	_	14 565		_
Capital Spares									_	_		
Storm water Infrastructure		_	_	-	-	_	_	-	_	_	_	_
Drainage Collection		_	_	_	_	_	_	_	_	_	_	_
Storm water Conveyance		_	_	_	_	_	_	_	_	_	_	_
Attenuation		_	_	_	_	_	_	_	_	_	_	
Electrical Infrastructure		106 717	106 717	_	_	-	_	_	_	106 717	_	_
Power Plants		100 / 11	100 / 11	_		_	_	_	_	-	_	_
HV Substations		6 641	6 641	_	_	_	_	_	_	6 641	_	_
HV Switching Station		0 0 4 1							_	-		
HV Transmission Conductors									_	_		
MV Substations										_		
MV Switching Stations									_	_		
MV Networks		43 597	43 597	_	_	_	_	_	_	43 597	_	_
LV Networks		43 397 56 479			_	_	_	_	_	43 397 56 479		
Capital Spares		50475	30 473						_	50 475		
Water Supply Infrastructure		79 821	79 821	_			_			- 79 821	_	
Dams and Weirs		79 021			-	-		-	-	7 0 8 5		-
Boreholes		103			-	-		_	-	103		_
Reservoirs		2 949			-	-	_	_	-	2 949		_
Pump Stations		2 949 97	97		-	-			-	2 949		_
Water Treatment Works		1 421	1 421	-	-	-	-	-	-	97 1 421	-	_
Bulk Mains		21 716		-	-	-	-	-	-	21 716	-	_
					-	-	-	-	-			-
Distribution		46 385	46 385	-	-	-	-	-	-	46 385	-	_
Distribution Points		65	65						-	- 65		
PRV Stations		60	60	_	-	-	-	-	-	CO	-	_
Capital Spares		10 074	40.074						-	-		
Sanitation Infrastructure		43 674			-	-	-	-	-	43 674		-
Pump Station		9 320			-	-	-	-	-	9 320		-
Reticulation	I	29 415	29 415	-	-	-	-	-	-	29 415	-	-

					В	udget Year 2024	/25				ANNEX 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		А	A1	B	C	D	E	F	G	H		
Waste Water Treatment Works		4 939	4 939	_	-	_	-	-	_	4 939	-	-
Outfall Sewers		-	-		-	_				_	-	-
Toilet Facilities										-		
Capital Spares									_	_		
Solid Waste Infrastructure		276	276	-	-	-	-	-	_	276	-	-
Landfill Sites		97	97	-	-	-	-	-	-	97	-	-
Waste Transfer Stations		105	105		-	-	-	-	_	105	-	_
Waste Processing Facilities									_	-		
Waste Drop-off Points		74	74		-	-	-	-	_	74	-	_
Waste Separation Facilities									_	_		
Electricity Generation Facilities									_	_		
Capital Spares									_	_		
Rail Infrastructure		29	29	-	-	-	-	-	_	29	-	_
Rail Lines		29	29	-	-	-	-	-	-	29	-	_
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	_	-
Community Facilities		42 884			-	_	-	-	_	42 884		_
Halls		13 305			_	-	_	-	_	13 305		_

					Βι	dget Year 2024/	25				Budget Year +1 2025/26	
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	В	C	D	E	F	G	Н		
Centres									_	_		
Crèches		11 609	11 609	-	-	-	-	-	_	11 609	-	-
Clinics/Care Centres		1 739	1 739	-	-	-	-	-	_	1 739	-	-
Fire/Ambulance Stations		2 382	2 382	-	-	-	-	-	_	2 382	-	
Testing Stations		1 125	1 125	-	-	-	-	-	_	1 125	-	-
Museums									_	-		
Galleries									_	-		
Theatres									_	-		
Libraries		2 009	2 009	-	-	-	-	-	_	2 009	-	-
Cemeteries/Crematoria		3 197	3 197	-	-	-		-	_	3 197	-	-
Police									_	_		
Purls									_	_		
Public Open Space		2 644	2 644	-	-	-	-	-	_	2 644	-	-
Nature Reserves		91	91	-	-	-	-	-	_	91	-	_
Public Ablution Facilities		441	441	-	-	-	-	-	_	441	-	-
Markets									_	_		
Stalls		2 756	2 756	-	-	-	-	-	_	2 756	-	-
Abattoirs									_	_		
Airports									_	_		
Taxi Ranks/Bus Terminals		1 585	1 585	-	-	-	-	-	_	1 585	-	-
Capital Spares		-	-	-	-	-	-	-	_	_	-	_
Sport and Recreation Facilities		2 771	2 771	-	-	-	-	-	-	2 771	-	-
Indoor Facilities									-	-		
Outdoor Facilities		2 771	2 771	-	-	-	-	-	-	2 771	-	-
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 7 A1	Accum. Funds 8 B	Multi-year capital 9 C	Unfore. Unavoid. 10	Nat. or Prov. Govt 11 E	Other Adjusts.	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
R thousands Improved Property		A	AI	D	U	D	E	Г				
Unimproved Property									-	-		
Other assets		23 204	23 204	_	_	-	_	_	_	23 204	_	_
Operational Buildings		21 010	21 010	-	-	-	-	-	-	21 010		-
Municipal Offices		20 790	20 790	-	-	-	-	-	_	20 790	-	-
Pay/Enquiry Points		131	131	-	-	-	-	-	_	131	-	-
Building Plan Offices		-	-	_	-	-	-	-	_	-	-	-
Workshops		30	30	_	-	-	-	-	_	30	-	-
Yards									_	-		
Stores		58	58	_	-	-	-	-	_	58	-	-
Laboratories									_	-		
Training Centres									_	-		
Manufacturing Plant									_	-		
Depots									_	-		
Capital Spares									_	-		
Housing		2 194	2 194	-	-	-	-	-	-	2 194	-	-
Staff Housing		533	533	-	-	-	-	-	-	533	-	-
Social Housing		1 660	1 660	-	-	-	-	-	-	1 660	-	-
Capital Spares									-	-		
Biological or Cultivated Assets		-	-	-	-	_	_	_	_	_	_	-
Biological or Cultivated Assets									-	-		
ntangible Assets		888	888	-	-	-	-	_	_	888	-	_
Servitudes		000	000						-	-		
Licences and Rights		888	888	-	-	-	-	-	-	888	_	-
Water Rights									-	-		
Effluent Licenses									-	-		
Solid Waste Licenses		000	000						-	-		
Computer Software and Applications		888	888	-	-	-	-	-	-	888	-	-
Load Settlement Software Applications									-	-		
Unspecified		-	-	-	-	-	-	-	_	-	-	-
Computer Equipment		190	190	_	-		-	-	_	190	-	-
Computer Equipment		190	190	-	-	-	-	-	-	190	-	-
Furniture and Office Equipment		9 714	9 714	_	-	_	-	-	_	9 714	_	-
Furniture and Office Equipment		9 714	9 7 1 4	_	_	_	_	_	_	9 714	_	_

				-	Budget Year +2							
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	2025/26 Adjusted Budget	2026/27 Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	В	С	D	E	F	G	Н		
Machinery and Equipment		4 375	4 375	_	-	_	-	-	-	4 375	_	-
Machinery and Equipment		4 375	4 375	-	-	-	-	-	-	4 375	-	-
Transport Assets		27 973	27 973	-	-	-	-	-	_	27 973	-	-
Transport Assets		27 973	27 973	-	-	-	_	-	-	27 973	-	-
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	567 615	567 615	-	-	-	-	-	_	567 615	-	-

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 45994

					В	udget Year 2024	/25				Budget Year +1 2025/26	Budget Year + 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		А	A1	B	Č	D	E	F	G	Н		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-cl	ass											
nfrastructure		255 505	265 505	_	_	_	_	72 088	72 088	337 594	286 886	287 08
Roads Infrastructure		108 544	108 544	_	_	_	_	93 235	93 235	201 779		113 20
Roads		86 587	86 587	_	_	_	_	93 235		179 822		81 20
Road Structures		21 958	21 958	_	_	_	_	_	_	21 958		32 00
Road Furniture									_	_		
Capital Spares									_	_		
Storm water Infrastructure		-	_	-	-	-	_	-	_	_	_	_
Drainage Collection									_	_		
Storm water Conveyance									_	_		
Attenuation									_	_		
Electrical Infrastructure		15 000	15 000	_	_	-	_	-	_	15 000	15 000	20 00
Power Plants									_	_		
HV Substations									_	_		
HV Switching Station									_	_		
HV Transmission Conductors									_	_		
MV Substations									_	_		
MV Switching Stations									_	_		
MV Networks		15 000	15 000	_	_	_	_	_	_	15 000	15 000	20 00
LV Networks		_	_	_	_	_	_	_	_	_	_	
Capital Spares									_	_		
Water Supply Infrastructure		21 000	19 000	_	-	_	_	(13 000)	(13 000)	6 000	19 448	16 88
Dams and Weirs		_	_	_	_	_	_	_	_	_	_	_
Boreholes									_	_		
Reservoirs		_	_	_	_	_	_	_	_	_	_	-
Pump Stations		7 000	5 000	_	_	_	_	_	_	5 000	5 224	8 88
Water Treatment Works									_	_		
Bulk Mains		14 000	14 000	_	_	_	_	(13 000)	(13 000)	1 000	14 224	8 00
Distribution		_	_	_	_	_	_	_	_	_	_	_
Distribution Points									_	_		
PRV Stations									_	_		
Capital Spares									_	_		
Sanitation Infrastructure		100 861	112 861	_	_	_	_	1 800		114 661	127 953	126 00
Pump Station		-	-	_	_	_	_		-	-		.20 00
Reticulation		37 739	60 739		_	_	_	(6 578)	(6 578)	54 161	60 072	62 00
Waste Water Treatment Works		-	_	_	_	_	_	-	(0010)	-	-	
Outfall Sewers		63 122			_	_	_	8 378		60 500		64 00

					Bu	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 9	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts. 13	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	Н		1
Toilet Facilities									-	-		
Capital Spares									-	-		
Solid Waste Infrastructure		10 100	10 100	-	-	-	-	(9 947)	(9 947)	153	10 082	11 000
Landfill Sites									-	-		
Waste Transfer Stations		-	-	-	-	-			-	-	-	-
Waste Processing Facilities		10 100	10 100	-	-	-		(9 947)	(9 947)	153	10 082	11 000
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									_	_		
		00.100	00.070					F F 14	F F 10	10 504	00.050	00.001
Community Assets		29 100	36 979	-	-	-	-	5 546		42 524		82 224
Community Facilities		24 300	22 850	-	-	-	-	(454)		22 396		62 724
Halls		3 500	2 500	-	-	-	-	-	-	2 500		6 224
Centres		_	650	-	-	-	-	(195)	(195)		1 000	1 000
Crèches									-	-		
Clinics/Care Centres									-	-		
Fire/Ambulance Stations									-	-		

					Bu	dget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	E	F	G	H		
Testing Stations		1 000	1 243	-	-	-	-	(243)	(243)	1 000	-	-
Museums										-		
Galleries									_	-		
Theatres									_	-		
Libraries									-	-		
Cemeteries/Crematoria		3 000	1 972	-	-	-	-	-	-	1 972	4 950	4 500
Police									-	-		
Purls									_	-		
Public Open Space		-	-	-	-	-		-	_	-	-	-
Nature Reserves		6 800	6 485	-	-	-	-	(16)	(16)	6 469	7 746	30 000
Public Ablution Facilities		-	-	-	-	-		-	_	-	-	-
Markets		-	-	-	-	-		-	_	-	-	-
Stalls									_	-		
Abattoirs									_	-		
Airports									_	-		
Taxi Ranks/Bus Terminals		10 000	10 000	_	-	-		_		10 000	12 538	21 000
Capital Spares									_	-		
Sport and Recreation Facilities		4 800	14 128	-	-	-	-	6 000	6 000	20 128	3 112	19 500
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		4 800	14 128	-	-	-		6 000	6 000	20 128	3 112	19 500
Capital Spares									-	-		
Heritage assets		-	-	_	-	-	-	_		-	_	2 000
Monuments		-	-	-	-	-	_	-	_	_	_	2 000
Historic Buildings									_	-		
Works of Art									_	-		
Conservation Areas									_	-		
Other Heritage									_	-		
Investment properties Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property					_		_		_	_		
Unimproved Property									_	_		
Non-revenue Generating		-	-	-	-	-	-	-	_	_	-	-
Improved Property									_	_		
Unimproved Property									-	_		
		0 000	23 253					(4.200)	(4.200)	24 052	40.004	19 700
<u>Other assets</u> Operational Buildings		9 800 9 800	23 253	-	-	-		(1 300) (1 300)		21 953 21 953	10 224 10 224	19 700
Municipal Offices		1 000	1 000	_	_	_	_	(1300)		700	1 000	1 000
Pay/Enquiry Points		-	_		_	_	_	(300)	(300)	-	-	700

					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 o	Unfore. Unavoid. 10	Nat. or Prov. Govt 11	Other Adjusts.	Total Adjusts.	Adjusted Budget 14	Adjusted Budget	Adjusted Budget
R thousands		А	Á1	B	C	D	E	F	G	H		
Building Plan Offices									-	-		
Workshops									-	-		
Yards									-	-		
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		8 800	22 253	-	-	-	-	(1 000)	(1 000)	21 253	9 224	18 000
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				-	-	(2 505)		-	1 000	1 500
Transport Assets		1 000	2 505	-	-	-	-	(2 505)	(2 505)	-	1 000	1 500
Land		-	_	_	-	-	-	-	_	-	_	-
Land									_	_		
Zoo's, Marine and Non-biological Animals		400	200	_	_	_	_	_	_	200	_	500
Zoo's, Marine and Non-biological Animals		400			_	_	-	_	_	200		500

					В	udget Year 2024	/25				Budget Year +1 2025/26	Budget Year +2 2026/27
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds 8	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt 11		Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А	A1	o B	9 C	10 D	E	12 F	13 G	14 H		
Living resources		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									-	-		
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection									-	-		
Zoological plants and animals									_	_		
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	295 805	328 442	_	_	_	_	73 829	73 829	402 271	331 068	393 005

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 45994

	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	n Revenue and	d Expenditure Fran	mework	
																-	Budget Year +2	
													Budget B	ajustea Budget	Budget	Budget	Budget	Adjusted Budget
	Administrative And Corporate Support	Fibre Network	C001002009002_000	NEW	and responsive economi	Growth	IPAL STRATEGIC	Information And Communication Infrastructure	Core Layers		0	0	-	180	-	-	- 1	_
											0	0	- 3 000	990 2 100	-	3 000	- 3 000	_ 3 000
	Cemeteries, Funeral Parlours And Crematori	il Cambridge Cemetery	2002002002001011_	UPGRADING	onsive and sustainable se	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	Ő	-		-	-	-	-
			-								0 0	0		- 600				1 000 1 000
	Cemeteries, Funeral Parlours And Crematori	in Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	onsive and sustainable se	Inclusion and Access	ITEGRATED /TRAN	Community Facilities	Cemeteries/Crematoria	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 200		1 450	1 450	1 000	1 000
	-										0 0	0	1 000	- 500	1 000	1 000	1 000	1 000
	Community Parks (Including Nurseries)				1 1			Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500				-	-
					1 1			-			0	0	320	- 600	500 500			1 000 1 000
											0	0	-	100	-	-	-	-
			_								0	0	250	-	-		1 000	1 000
			-		nd healthy life for all South						0	0	- 300		-	-	- 1 000	_ 1 000
		Botanical Gardens	2002002003001010	UPGRADING	ve and development-orier		ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	Ő	-		-	-	500	500
											0 0	0		-			500 500	500 500
Best status Bes	Community Parks (Including Nurseries)	Ipgrading And Develop Of Comm Parks -	2002002003001010_	UPGRADING	ve and development-orier	Governance	ITEGRATED /TRAN	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	-				500
	, , , , ,										0 0	0 0		- 220	- 300	300		1 000 1 000
	Community Parks (Including Nurseries)	Pevelop Beach And Nature Reserves Infra	a002003003001001_00	NEW		Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-		-	-	-	-
Barbar Marting Bir Same Bir Same Barbar Marting Bir Same Barbar Marting Bir Same Bir Same Barbar Marting Bir Same Bir Same S	-		_		ve and development-orier						0	0		1 500	_		1 500	_ 1 500
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Book Open is have a classes Sol Book										LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	25 000		37 031	37 031	-	12 000 -
	Electricity	Office Furn & Equipment (Directorate)				Growth					0	0						500 2 000
Book Internation of the sector Internation of the sect	Electricity	Hv Transmission Conductor - Rc=coasta	1001001001001 <mark>0</mark> 04_00	RENEWAL		Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Hv Transmission Conductors	LO CITY METROPOLITAN MUNICIPALITY - COA	0	Ö		31 642				10 000
Interfactor Unitability of UNITY OF											0 0	0	-					1
Answit Handle mar. Soc. Cont. Cont. Sect. Se	Electricity		01001001001007_00		and responsive economi	Inclusion and Access	CONNECTED CIT	Electrical Infrastructure	Mv Networks	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0						62 056
Answer Intrafung Junn Junn Junn Junn Junn Junn Junn J	-		_								0	0						26 288 1 000
Photo Operational procession Control processi			-								0	0	- 16 477		-	- 10.000	-	-
Rest Rest Control of Expon (hours) Contr							ELL GOVERNED			LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0			10 000	10 000		1
Name Party in String Works (String Works (Stri			_								0	0		- 1 150				115 500
Internet Sentence OPEN Construct PLAN Sentence OPEN Const	Finance	P-Cnin Furn & Off Equip	PC002003005_00001	1 NEW	ve and development-orier	Growth	ELL GOVERNED	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	Ő	-	86	-	-	-	-
Phi Fight with Philos Backbarter of the Large			_								0 0	0	4 686		4 000	4 000	10 000	10 000
In-right-physical base Integen-Physical base	Fire Fighting And Protection	Refurbishment Of Fire Stations	2002001002001005_	RENEWAL		Inclusion and Access	IPAL STRATEGIC	Community Facilities	Fire/Ambulance Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	701	-	-	- /	-
Phi C State S											0 0	0	_				I /	1
Interfactor	Fire Fighting And Protection	New Fire Station - Berlin Ward 45	2002002003001010_	UPGRADING	ive and development-orier	Governance	ELL GOVERNED	Operational Buildings	Depots	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	13 078	-	-	-	-
basis Katis Construction <			_								0	0	-	7 980	1000	-	1 500	1 500 -
Mache Li Ban, Olivani, Martine Josepher, Collivani, Marcine Josepher, Collivani, Marci Marcine Josepher, Collivani, Marcine Josepher, Coll	-				ive and development origin						0	0	60 000		-	-	10 000	10 000
Analy Currer / War Distance / War Second (Control / War Second (Contro/ War Second (Control / War		Refurb Nu 6 Mdants Off - Mun Health Ser	2002001003001001	RENEWAL			A GREEN CITY				0	0	_					-
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Indexig Employment Warr Disclosion Warr Cond Figure Part Part Part Part Part Part Part Part	-	Cluster 2 - Water	C001002004008_000	NEW			ITEGRATED /TRAN	Water Supply Infrastructure		LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	Ő	3 750		52	52	52	52
Hassing Ethesent-Water Definition of the second of the se	-		_								0	0		2 000				5 000 5 224
Hotary Gene Wige-Wige-Wige / Wire / Distribution wire Corrow Gene / IEGAXED /TAK Wire Spay / Instruction / Spay / Instructio	Housing	Ethembeni - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		46				5 000
Monobio Intensive Distribution Pairs Distribution Pairs <thdistribution pairs<="" th=""> <thdistribution pairs<="" th=""></thdistribution></thdistribution>	-										0 0	0	- 400		Ξ		1	1
Noting Network Optimization Name Optimization N	Housing	Hlalani - Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 000	-				4 616
Introdig Nondia-Water Distribution Patter Distri	0	-									0	0		2 000				5 224 2 224
Photoing Potestim Network 12 :- With 2010/2014/00, 00 NEV end regionate encound Growth TEGRATED TRAK Water Supply Instructure Distribution Prints D (17) WETROPOLITAM MMINCPLUTY- MD 0 230 1-00 100 230 1-00 100 230 1-00 100	Housing	Nondula-Water	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	500	-	9 403	9 403	7 000	7 000
Housing Potestam North Kanama - Water D0100200400, 00 NEW and repossible accounts Growth TEGRATED TRAM Wiler Sagely infrastructure D01bblackon-Points L O (17/kETROPCUTAN MURCHPLTY-NCL 0 420 at 7 72 at 7 <th72 7<="" at="" th=""> <th72 7<="" at="" th=""> 7</th72></th72>	-									LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0		-		1 045	1 045	2 724 1 045
Housing Westmain Restitution - Water Distribution Points Lo CITY MERGODUTAT - Col. 0 0 50% 10% 4702 572 Housing Amaintant 78 Milliary Vestmans-Samital Distribution Points Lo CITY MERGODUTAT - Col. 0 0 50% 10% 55% 55% Housing Amaintant 78 Milliary Vestmans-Samital Distribution Points Lo CITY MERGODUTAT - Col. 0 0 76% - 4179 5179 - 4179 5179 - 4179 5179 - 4179 5179 - 4179 5179 52%	Housing				and responsive economi			Water Supply Infrastructure			0	0			1 090		1 090	1 090
Housing Analiada 178 Military Veterans-Sanital D01002050202,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation Infestructure Reliculation D010020502,00 NEW and responsive eccomes Growth TEGRATED TRAM Sanitation Infestructure Reliculation D010020502,00 NEW and responsive eccomes Growth <td>-</td> <td></td> <th>C001002004008_000</th> <td>NEW</td> <td>1 1</td> <td></td> <td>ITEGRATED /TRAN</td> <td></td> <td></td> <td>LO CITY METROPOLITAN MUNICIPALITY - COA</td> <td>0</td> <td>0</td> <td>3 076</td> <td></td> <td></td> <td></td> <td></td> <td>- 5 702</td>	-		C001002004008_000	NEW	1 1		ITEGRATED /TRAN			LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 076					- 5 702
Housing Boxwood Project - Sever Dolto2005002_000 NEW and responsive econom Grawh TEGRATED TRAM Sanitation Infrastructure Reliculation 0_0 C/T METROPOLITAN MUNCPALITY - CoA 0 0 - 5 224 5 224 Housing Fam 924 - Sanitation Potolo2005002_00 NEW and responsive econom Grawh TEGRATED TRAM Sanitation Infrastructure Reliculation 0_0 O - 500 -											0	0		-				5 558 6 179
Housing Fam 924 - Sanitation PC00100200002.0 NEW and regonsive econome Growth TEGRATED TRAM Sanitation D 0100200502.00 NEW and regonsive econome Growth TEGRATED TRAM Sanitation D 0100200502.00 NEW and regonsive econome Growth TEGRATED TRAM Sanitation D 0100200502.00 NEW and regonsive econome Growth TEGRATED TRAM Sanitation D 0100200502.00 NEW and regonsive econome Growth TEGRATED TRAM Sanitation LO CITV METROPOLITAN MUNICIPALITY - NLA 0 0 0 0 0 40 40 40 Housing N2 Read Reserve - Sanitation D01002005002.000 NEW and regonsive econome Growth TEGRATED TRAM Sanitation Infrastructure Reliculation LO CITV METROPOLITAN MUNICIPALITY - NLA 0 0 0 100 7.5 4.224 500 100 100 7.5 4.224 500 100 100 100 100 100 100 100 100 100 100 100 100 <	Housing	Boxwood Project - Sewer	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000	-	5 224	5 224	5 224	5 224 366
Hord Minango-Sanitation D0100200502_000 NEW and responsive economa Growth TEGRATED ITRAM Sanitation Infrastructure Reliculation 0_0 (0) 100			PC001002005002_0	NEW		Growth	ITEGRATED /TRAN		Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-		-	-	-	-
Hits-Sanitation D0100200500_2000 NEW and responsive economic Growth TEGRATED ITRAN Sanitation Infrastructure Reficulation L O CITY METROPOLITAN MUNICIPALITY- NUL 0 0.01					and responsive economi	Growth				LO CITY METROPOLITAN MUNICIPALITY - COA	0	0			104	104	104	104
Housing Potsdam lktweezi I2 - Sanitation Color0205002_000 NEW and responsive economil Growth TEGRATED TRAM Sanitation Infrastructure Reficulation LO CITY METROPOLITAN MUNICIPALITY- MAIL 0 200 200 200 220 522 Housing Westbank Restitution - Sanitation 001002005002_000 NEW and responsive economil Growth TEGRATED TRAM Sanitation Infrastructure Reficulation LO CITY METROPOLITAN MUNICIPALITY- NUL 0 0 401 441 Housing Amilian 173 Military Veterans-Roads D01002005002_000 NEW and responsive economil Growth CONNECTED TRAM Sanitation Infrastructure Rediculation LO CITY METROPOLITAN MUNICIPALITY- NLA 0 0 324 197 10 000 Housing Amilatio 173 Military Veterans-Roads D01002006001_000 NEW and responsive economil Growth CONNECTED CIT Roads LO CITY METROPOLITAN MUNICIPALITY- NLA 0 0 - - - - - - - - - - - - - - - -	Housing	Ilitha 49 Sites- Sanitation	C001002005002_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	435		-	-	-
HousingWestbank Restitution - SanitationC00100200500_000NEWand responsive economiGrowthTEGRATED /TRANSanitation InfrastructureReticulationLO CITV METROPOLITAN MUNICIPALITY - COA003 9241 9241 97721 9 7721 0 000HousingAmalinda 173 Military Veterans-RoadsC001002006001_000NEWand responsive economiGrowthCONNECTE CITRoadsLO CITV METROPOLITAN MUNICIPALITY - COA00750-4 1794 1796 179HousingCisteria responsive economiGrowthTITVE AND PRODURoads InfrastructureRoadsLO CITV METROPOLITAN MUNICIPALITY - COA0000004 1794 1796 179HousingCisteria responsive economiGrowthTITVE AND PRODURoads InfrastructureRoadsLO CITV METROPOLITAN MUNICIPALITY - COA0000001 8 418 <td></td> <td></td> <th></th> <td>NEW</td> <td></td> <td></td> <td>ITEGRATED /TRAN</td> <td></td> <td>Reticulation</td> <td>LO CITY METROPOLITAN MUNICIPALITY - MIDL</td> <td>0</td> <td>0</td> <td>250</td> <td>-</td> <td>522</td> <td>522</td> <td>522</td> <td>5 000 522</td>				NEW			ITEGRATED /TRAN		Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250	-	522	522	522	5 000 522
Housing Amalinda 179 Military Veterans-Roads D01002006001_000 NEW and responsive economil Growth CONNECTED CIT Roads L0 CITV METROPOLITAN MUNICIPALITY - COA 0 750 - 4179 6179 Housing Breidbach Services Projec C01002006001_000 NEW and responsive economil Growth TUVE AND PRODU Roads L0 CITV METROPOLITAN MUNICIPALITY - INLA 0 0 12000 5000 -											0	0						481 10 000
Housing C Section & Triangular Site - Roads C00100206001_000 NEW and responsive economil Growth CONNECTED CIT Roads Infrastructure Roads L O CITY METROPOLITAN MUNICIPALITY - COA 0 - 418 418 418 Housing Cluster 1 - Roads D01002006001_000 NEW and responsive economil Growth CONNECTED CIT Roads L O CITY METROPOLITAN MUNICIPALITY - MDL 0 0 250 1100 3134	Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	750	-				6 179
Housing Cluster 1- Roads C00100206001_000 NEW and responsive economil Growth CONNECTED CIT Roads Infrastructure Roads LO CITV METROPOLITAN MUNICIPALITY - MIDL 0 250 1100 3 134 3 134 3 134 Housing Farm 924 - Roads PC01002006001_000 NEW and responsive economil Growth CONNECTED CIT Roads LO CITV METROPOLITAN MUNICIPALITY - NLA 0 - <td< td=""><td></td><td></td><th></th><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td>-</td><td>_ 418</td><td>418</td><td>418</td><td>_ 418</td></td<>											0	0		-	_ 418	418	418	_ 418
Housing Gqozo Village-Roads C001002006001_000 NEW and responsive economil Growth CONNECTED CIT Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - INLA 0 200 100 -	Housing	Cluster 1 - Roads	C001002006001_000		and responsive economi	Growth				LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	250		3 134	3 134	3 134	3 134 _
Housing Kaisers Beach Internal Roads C001002006001_000 NEW and responsive economia Growth CONNECTED CIT Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - COA 0 6 000 4 475 - - - Housing Mdantsane Z 18 Cc Ph 2 - Roads C001002006001_000 NEW and responsive economia Growth CONNECTED CIT Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - MDL 0 9 000 13 000 9 403 9 403 8 000	Housing	Gqozo Village-Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0		100	-	-	-	-
Housing Mdantsare Z 18 Cc Ph 2 - Roads COUND02006001 000 NEW and responsive economic Growth COUNECTED CIT Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - MIDL 0 9 403 9 403 9 403 8 000	Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	6 000	4 475	Ξ		1	1
Housing the peoples Housing Process (Ro C001002006001_000) NEW and responsive economi Growth TEGRATED /TRAN Roads Infrastructure Roads LO CITY METROPOLITAN MUNICIPALITY - COA 0 100 870 1045 1045 1045 1045 1045	Housing Housing						CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	9 000 1 000	13 000 870	9 403 1 045	9 403 1 045	8 000 1 045	8 000 1 045
Housing Potes (Notice Receiver Automing Potes (Notice Receiver											0	0		-				1 045

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	erm Revenue and Ex	xpenditure Fran	nework	
R thousands												Budget Ye Original	ar 2024/25 Adjusted	Budget Year +1 Original	1 2025/26 Adjusted	Budget Year +2 202 Original Adj	026/27 djusted
Housing	Reeston Phase 2 Stage 3 -(Khayelitsha Ir		NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	Budget 6 000	Budget 5 205	Budget -	Budget -	Budget Bi	udaet -
Housing Housing	Reeston Phase 3 Stage 2 (Chicken Farm)- Scenery Park-Roads	PC001002006001_0 PC001002006001 0	NEW NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0	1	5 193 8 671	1	-		Ξ.
Housing	Sunny South Roads	C001002006001_000	NEW	and responsive economi	Growth	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	6 000	200	-	-	-	-
Housing Housing	Westbank Restitution - Roads Amalinda 179 Military Veterans- Stormwa	C001002006001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Roads Infrastructure Storm Water Infrastructure	Roads Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	3 000 750	-	12 538 4 179	12 538 4 179	10 000 6 179	10 000 6 179
Housing	C Section & Triangular Site - Stormwate Cluster 2 - Stormwater (10%)	C001002007001_000 C001002007001_000	NEW	and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	100	1 000	104	104	104	104
Housing Housing	Cluster 3- Stormwater	C001002007001_000	NEW	and responsive economi and responsive economi	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	-	3 075		-		1
Housing Housing	Cnip Victims Project: Cambridge West - Duncan Village Proper - Stormwater		NEW NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	250 100	3 250 20	261	261 104	261	261 104
Housing	Farm 924â - Stormwater	PC001002007001_0	NEW	and responsive economi	Growth	CONNECTED CIT	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	500	-	-	-	-
Housing Housing	Gqozo Village-Stormwater Ilitha 49 Sites - Stormwater 10%	C001002007001_000 C001002007001_000	NEW	and responsive economi and responsive economi	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Storm Water Infrastructure	Drainage Collection Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	200 500	100 435		-		Ξ.
Housing	llitha 49 Sites - Water	C001002007001_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Storm Water Infrastructure	Drainage Collection	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	500	121		-		-
Housing Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater Amalinda Junction Tra Phase 1	C001002007001_000 C002003003002002	NEW NEW	and responsive economi ttlements and improved q	Growth Growth	CONNECTED CIT	Storm Water Infrastructure Housing	Drainage Collection Social Housing	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	5 000	8 520 10 000	5 224	5 224	6 224	6 224
Housing	Fynboss Relocation Site Units	02003003002002_00	NEW	ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	500 1 000	217	522 1 045	522 1 045	522	522
Housing Housing	Hemingways Informal Settlements Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00 002003003002002_00	NEW	ttlements and improved q ttlements and improved q	Growth Growth	ITEGRATED /TRAN	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1 000	-	1 045	1 045	1 045 1 045	1 045 1 045
Housing	Nompumelelo Tra Pikinikini Tra	02003003002002_00 002003003002002_00	NEW NEW	ttlements and improved q	Growth Growth	CIPAL STRATEGIC	Housing Housing	Social Housing Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000 1 000	-	- /	-	-	-
Housing Housing	Silvertown	02003003002002_00	NEW	ttlements and improved q ttlements and improved q	Growth	ITEGRATED /TRAN	Housing	Social Housing	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000	-	1 045	1 045	1 045	1 045
Housing Housing	Stoney Drift Tra D Hostel - Fencing	02003003002002_00 C002003003001001	NEW NEW	ttlements and improved qui ive and development-orier	Growth Growth	CIPAL STRATEGIC	Housing Operational Buildings	Social Housing Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1 000	4 000		-		1
Information Technology	Fibre Network	C001002009002_000	NEW	and responsive economi	Growth	ELL GOVERNED	Information And Communication Infrastructure	Core Layers	LO CITY METROPOLITAN MUNICIPALITY - ADM	ō	0 0	1 500	1 050	1 000	1 000	3 000	3 000
Information Technology Information Technology	Procurement Of Ict Equipment Procurement Of Ict Equipment	PC002003004_00002 PC002003004_00008	NEW NEW	ive and development-orier ive and development-orier	Growth Growth	A GREEN CITY /ELL GOVERNED (Computer Equipment Computer Equipment	Computer Equipment Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - ADM	0 0	0 0	1 000	105 2 000	2 000	2 000	2 000	2 000
Information Technology	Wi-Fi C/O	PC002003004_00008	NEW	ve and development-orier	Growth	ELL GOVERNED	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0		1 000	-	-	-	-
Libraries And Archives Mayor And Council	Development Of Libraries Office Furn And Equipment (Councillors	02003002001010_00 PC002003005_00001	NEW	Quality basic education ive and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Furniture And Office Equipment	Libraries Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0 0	500 -	_ 540	1	Ξ	1 000	1 000
Municipal Manager, Town Secretary And C	Chie Sentiment Anal Intell S/Ware Serv	PC002003005_00035	NEW	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	5 000	5 000	5 000	5 000
Municipal Manager, Town Secretary And C Police Forces, Traffic And Street Parking C	ChieDigit Enhanc & Optimisation E-Procur S/V Con Back-Up Generators	PC002003007002004 PC002003005_00001	NEW	ive and development-orier ive and development-orier	Growth Growth	CIPAL STRATEGIC	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	1	1	Ξ	E I
Police Forces, Traffic And Street Parking C	Con Office Furn & Equipment (Directorate) Con Closed Circuit Television Network - Cctv	/ PC002003005_00050	NEW	ive and development-orier	Growth	CIPAL STRATEGIC	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	-	313 4 000	-	-	-	-
Police Forces, Traffic And Street Parking C	Con urniture & Equipment Law Enforcement	CPC002003009_00027	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	-	61	-	1		
	Con Traffic And Law Enforcement Equipment ConFencing Of Public Safety & Emergency Set		NEW UPGRADING	ive and development arise	Growth Governance	/ELL GOVERNED C	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	_ 1 000	1 063	- /	-	_ 1 000	1 000
	Con Refurbishment Of Traffic Services Build		UPGRADING	ve and development-orier ve and development-orier	Governance	TIVE AND PRODU	Operational Buildings Operational Buildings	Depots Depots	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 995	1 000	1 000	1 000	1 000
Property Services Property Services	Buxton And Electricity House Refurbishn Land Acquisition	m2002002002001002_ PC002001 00001	UPGRADING NEW	ve and development-orier	Inclusion and Access Spatial Integration	CIPAL STRATEGIC	Community Facilities Land	Centres Land	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	- 15 000	455 7 000		-		
Recreational Facilities		2002001002002002_	RENEWAL	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	250	-		-		1
Recreational Facilities Recreational Facilities	Refurbishment Of Swimming Pools C/O pgrading & Refurb Swimming Pools-Midl		UPGRADING UPGRADING	pur environmental assets		/ELL GOVERNED C	Community Facilities Community Facilities	Nature Reserves Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	- 250	181		-	_ 1 000	- 1 000
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	2002002002001015	UPGRADING	pur environmental assets		TIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	300	-	/	-	1 000	1 000
Recreational Facilities Recreational Facilities	Office Furn & Equipment (Directorate) Installation Ccv Cameras Resorts	PC002003005_00041 PC002003009 00009	NEW	ive and development-orier	Growth Growth	/ELL GOVERNED C	Furniture And Office Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500 250	250	500	500	1 000	1 000
Recreational Facilities	Plant - Swimming Pool	PC002003009_00037	NEW		Growth	TIVE AND PRODU	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - COA	ō	0 0	250	-	- 1	-	1 000	1 000
Recreational Facilities Recreational Facilities	Revamping Of Jumping Castle At Resort Develop Upgrade & Refurb Of S/Fields &		NEW UPGRADING	nd healthy life for all South	Growth Inclusion and Access	TIVE AND PRODU	Machinery And Equipment Sport And Recreation Facilities	Machinery And Equipment Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	250 1 500	-		-	800 1 000	800 1 000
Recreational Facilities	Nu 1 Stadium	2002002002002002_	UPGRADING	nd healthy life for all South	Inclusion and Access	TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	2 274	- /	-	-	-
Recreational Facilities Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu Upgrade & Refurb Sports Facilities		UPGRADING UPGRADING	hd healthy life for all South hd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities Sport And Recreation Facilities	Outdoor Facilities Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0 0	0 0	1	54 15 000		-	5 000	5 000
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	nd healthy life for all South		TIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	500	-	- /	-	500	500 500
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 PRODU	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		-	-	-
Roads Roads	Kwelera/Tuba/Zozo/Botha Storm Damage		RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	3 500 2 500	- /	-	-	-
Roads	Mdant Unit 1 Pipe Culv Instal & Upgr & 2 Mdantsane Unit 6 Culvert Rehabilitation	C001001001006001	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	4 500		-		1
Roads Roads	Mdantsane Unit 6: Culvert Rehabilitation Portal Culvert Rehab & Road Rehabilitati		RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	2 500 1 600	: I /	-		1
Roads	Rehabilitation Of Beaconhurst Drive	C001001001006001	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0 0	-	3 000		-	- 1	-
Roads Roads	Rehabilitation Of Beaconhurst Drive oad Rehab & S/Water Upgr Mdoda St Gin		RENEWAL RENEWAL	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0 0	0	4 000	1 000 3 000		-	1 000	1 000
Roads	Roads Rehab & S/Water Upgr In Robbie D	C001001001006001	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	2 000	-	-	-	-
Roads Roads	Roads Rehabilitation & Culvert Rehab Roads Rehabilitation & Stormwater Reha		RENEWAL RENEWAL	and responsive economi and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1	2 500 1 500	1	1	Ξ	E I
Roads	Roads Rehabilitation & Stormwater Upgra	acC001001001006001	RENEWAL	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	5 000	-	-	-	-
Roads Roads	Stormwater Rehabilitation And Upgrade Amalinda/ Morningside Roads & Culvert R	R/C001001002006001	UPGRADING	and responsive economi and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 500 4 000	-	Ξ	Ξ	Ξ.
Roads Roads	Cambridge Roads Rehabilitation Cambridge Township Road Rehabilitation		UPGRADING UPGRADING	and responsive economi and responsive economi		CIPAL STRATEGIC	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	3 000 2 000	-	-	-	-
Roads	Construction Of Road Infrast - Sandile-T	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	19 655	20 000	25 000	25 000	28 700	28 700
Roads Roads	Dimbaza Stormwater Drainage Upgrade Esplanade Sidewalk Rehabilitation		UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2 000 3 000	1	2		E
Roads	Galway Rd Culvert Upgrade	C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	TIVE AND PRODU	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	11 000	-	-	-	-
Roads Roads	onubie Access Rd To The Quenera W/Wa Mdantsane Unit 3 Culvert Upgrade		UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0 0	1	6 000 1 500	-	Ξ	Ξ	Ξ.
Roads	Nomphumelelo	C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2 500	-	-	-	-
Roads Roads	Nord Ave Culvert Rehabilitation Nu 13 Stormwater Upgrade	C001001002006001 C001001002006001	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access		Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	1	3 500 1 500	1	1		
Roads Roads	Nu 14 Culvert Upgrade	C001001002006001 C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	3 000 1 000	-	-	-	-
Roads	Nu 16 Stormwater Upgrade	C001001002006001	UPGRADING	and responsive economi and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	1 500	-	-		-
Roads Roads	Nu 2 Culvert Upgrade Nu 9 Stormwater Upgrade	C001001002006001 C001001002006001	UPGRADING UPGRADING	and responsive economi and responsive economi	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 3 000	-	-	-	-
Roads	Pefferville Stormwater Upgrade	C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 500	-	-		-
Roads Roads	Potsdam Roads And Culvert Rehabilitatio S/Water Drain Upgr John Nash Cres & Fal		UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	1 500 1 500	-	-		<u> </u>
Roads	Scenery Park Stormwater Upgrade	C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	2 000	-	-	-	-
Roads Roads	mythelands Rd Culvert Cross (Nahoon R Stormwater Drainage Upgrade		UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	10 000 1 000	-	-		<u> </u>
Roads	tormwater Drainage Upgrade & Gravel Re	oC001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	-	2 000	-	-	-	-
Roads Roads	tormwater Drainage Upgrade & Roads Re tormwater Drainage Upgrade 4th Ave Go		UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	-	1 000 2 000	-	-	1	-
Roads	Stormwater Upgrade Joubert St (Qonce)) C001001002006001_	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	2 000	-	-	-	-
Roads Roads	unrise On Sea Road And Stormwater Upg Tikinikini Culvert Upgrade	g/C001001002006001_ C001001002006001	UPGRADING UPGRADING	and responsive economi and responsive economi			Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA	0 0	0 0	-	2 500 1 500	1	Ξ	1	1
Roads	Unit P Roads And Stormwater Upgrade	C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	3 500	-	-	-	-
Roads Roads	pgr Pipe Culv Cross Damaged By Flood Jpgr Stormwater Drainage & Road Rehab		UPGRADING UPGRADING	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0 0	0 0	_	2 000 3 000	1	Ξ		Ξ
Roads	Zwelitsha Zone 8 Stormwater Upgrade	C001001002006001	UPGRADING	and responsive economi	Inclusion and Access	CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	-	2 000	-	-	-	-
Roads Roads	Zwelitsha Zone 9 Stormwater Upgrade Roads Provision - Ward 46	C001001002006001_ C001002006001_000	UPGRADING NEW	and responsive economi and responsive economi		CONNECTED CIT	Roads Infrastructure Roads Infrastructure	Roads Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA	0	0	1	2 000 7 577		Ξ	Ξ	
												•					

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Medium Te	m Revenue and	Expenditure Fra	mework	
1												Budget Yea	r 2024/25	Budget Year +	+1 2025/26	Budget Year +2 2	2026/27
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		Adjusted Budget
Sewerage Sewerage	Bisho Oxidation Ponds Breidbach Oxidation Ponds	001001002005002_00	UPGRADING UPGRADING	and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1 500	2 800	-	-	- /	-
Sewerage	Mdantsane Wastewater Treatment Work		UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0	7 000	3 622		_		1
Sewerage	Mdantsane Wastewater Treatment Work		UPGRADING	and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0	18 739	38 739	28 176	28 176	- /	-
Sewerage	Upgrading Of First Creek Outfall Sewer			and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA		0	4 000	1 000	15 948	15 948	-	-
Sewerage Sewerage	Upgrading Of Second Creek Outfall Sewe Yellowwood Pump Station	ep01001002005002_00 001001002005002_00		and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure Sanitation Infrastructure	Reticulation Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - COA		0	3 000 2 000	_	15 948	15 948		
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer So			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA		Ö	16 122	12 500	19 896	19 896		1
Sewerage	Refurb Mdantsane Network Flood Damag	e C001001002005004	UPGRADING		Inclusion and Access		Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0		12 000	-	-	- /	-
Sewerage	Refurb Mdantsane Network Flood Damag			and responsive economi			Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0	14 000	-	-	-	- /	-
Sewerage	enew Central Wastewater Treatement Wo Renewal Of Infrastructure - Treatment W				Inclusion and Access Inclusion and Access		Sanitation Infrastructure Sanitation Infrastructure	Outfall Sewers Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA		0	4 000	7 000	-	-	- /	-
Sewerage Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations				Inclusion and Access		Solid Waste Infrastructure	Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA		0	800	153	1 500	1 500	2 000	2 000
Solid Waste Disposal (Landfill Sites)	efurbishment Of Waste Management Fac				Inclusion and Access	ITEGRATED /TRAN	Solid Waste Infrastructure	Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	Ő	9 300	-	8 582	8 582	9 000	9 000
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck			and responsive economi	Growth	ELL GOVERNED	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	3 500	-	-	- /	-
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Truck			and responsive economi	Growth	ELL GOVERNED (Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	1 000	700	-	-	-	-
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Purch Bulk Containers & Removal Vehicle Office Furn & Equipment (Directorate) C			and responsive economi ive and development-orier	Growth Growth	/ELL GOVERNED (Sanitation Infrastructure Furniture And Office Equipment	Capital Spares Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	3 000 419	-	_	I I	-
Solid Waste Disposal (Landfill Sites)	Acqui PI & Mach L/Fill Sites/Gard T/Stat			to and development-onen	Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1 500	1 106	2 000	2 000	1 000	1 000
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Sta		NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	1 500	-	3 000	3 000	2 000	2 000
Solid Waste Disposal (Landfill Sites)	Cons Transf Stati/Establish B/Back Cen				Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	1 000	-	2 000	2 000	3 000	3 000
Solid Waste Disposal (Landfill Sites)	Construct Cell 5 & 6 At Roundhill Landfi				Growth Growth	A GREEN CITY A GREEN CITY	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	2 000 2 000	-	5 000 2 000	5 000 2 000	3 000 2 000	3 000 2 000
Solid Waste Disposal (Landfill Sites) Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects Fencing Of Transfer Station (Palisade Fe				Growth	A GREEN CITY	Machinery And Equipment Machinery And Equipment	Machinery And Equipment Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	2 000	500	5 000	2 000	2 000	2 000
Solid Waste Disposal (Landfill Sites)		PC002003009_00043			Growth	CONNECTED CIT	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	ő	ő		243	500	500	1 500	1 500
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant				Growth	ELL GOVERNED	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	10 000	13 000	10 000	10 000	2 000	2 000
Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	02003003001001_00	NEW	ive and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - COA	. 0	0	500	-	522	522	3 000	3 000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland			ve and development-orier	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0	4 350	-	4 545	4 545	6 000	6 000
Solid Waste Disposal (Landfill Sites) Tourism	Upgrad Garden Transfer Stations (Inland Improve Access Road	C001001001001006003	RENEWAL	ive and development-orier and responsive economi	Growth	TIVE AND PRODU	Operational Buildings Roads Infrastructure	Municipal Offices Road Furniture	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	4 350	4 000	4 545	4 545	6 000	6 000
Tourism	Do Not Use	2002001002001008	RENEWAL	ive and development-orier			Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - INLA	ő	ő	1	(840)	2 000	2 000	3 000	3 000
Tourism	Mdantsane Art Centre	2002001002001008	RENEWAL	ve and development-orier	Inclusion and Access	TIVE AND PRODU	Community Facilities	Galleries	LO CITY METROPOLITAN MUNICIPALITY - MIDL	0	0	5 000	2 000	5 000	5 000	15 000	15 000
Tourism	Kiwane Resort Maintenance & Upgrade			pur environmental assets			Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA		0	-	38	1 000	1 000	2 000	2 000
Tourism	Smme Incubator	PC002003005_00044 002003002001002_00	NEW	ve and development-orier	Growth	TIVE AND PRODU	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO		0	-	1 101	500	500	500	500
Tourism Tourism	Tourism Hub Film Studio Development	02003002001002_00	NEW	ive and development-orier ive and development-orier	Growth Growth	TIVE AND PRODU	Community Facilities Community Facilities	Centres Galleries	LO CITY METROPOLITAN MUNICIPALITY - INLA LO CITY METROPOLITAN MUNICIPALITY - COA	0	0		505 (60)	2 500	2 500	3 000	3 000
Town Planning, Building Regulations And Er		PC002003004 00009	NEW	ive and development-orier	Growth	ITEGRATED /TRAN	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	ő	300	210	400	400	500	500
Town Planning, Building Regulations And Er		PC002003005_00036		ve and development-orier	Growth	ITEGRATED /TRAN	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	300	210	-	-		-
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho					ITEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	2 500	12 200	7 700	7 700	8 850	8 850
Water Distribution Water Distribution	Reservoirs-Pipe & W/Meter Replacement Reservoirs-Pipe & W/Meter Replacement			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Reservoirs Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDL LO CITY METROPOLITAN MUNICIPALITY - COA		0	6 200 3 800	2 638 3 866	5 000 7 000	5 000 7 000	5 000 7 300	5 000 7 300
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho H			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - INLA		0	2 500	5 800	3 500	3 500	8 250	8 250
Water Distribution	W/Treat Works-Pipe & W/Meter Repl Bish			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	Ő	7 200	-	-	-	6 080	6 080
Water Distribution	Vater Treatment Works-Pipe & W/Meter R			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA		0	3 200	3 134	-	-	6 960	6 960
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsa		RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0	3 500	1 994	5 000	5 000	5 000	5 000
Water Distribution Water Distribution	Bulk-Pipe & Water Meter Replacement In Bulk-Pipe And W/ Meter Repl In Bisho Kw			and responsive economi and responsive economi	Inclusion and Access Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Bulk Mains Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - INLA		0	3 000 4 000	2 857	7 000	7 000	5 000 5 000	5 000 5 000
Water Distribution	Distr Points-Pipe & W/Meter Replac Bish			and responsive economi	Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	4 000	7 723	8 000	8 000	5 000	5 000
Water Distribution	Distr Points-Pipe & W/Meter Replacemen	n#01001001004008_00	RENEWAL	and responsive economi		ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL		0	2 500	7 440	5 000	5 000	5 000	5 000
Water Distribution	Distr Points-Pipe And Water Meter Repla						Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - COA		0	3 000	2 998	8 000	8 000	5 000	5 000
Water Distribution		01001002004004_00	UPGRADING UPGRADING		Inclusion and Access	ITEGRATED /TRAN	Water Supply Infrastructure	Pump Stations Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - COA LO CITY METROPOLITAN MUNICIPALITY - WHO		0	2 000 14 000	_ 1 000	14 224	_ 14 224	8 000	8 000
Water Distribution Water Distribution	Bulk Mains-Upgrade Water Networks Dams And Weirs-Kwt & Bisho Infrastruct			and responsive economi and responsive economi	Inclusion and Access Growth	ITEGRATED /TRAN	Water Supply Infrastructure Water Supply Infrastructure	Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - WHO		0	2 000	- 1000	3 314	3 314	3 976	3 976
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	-	5 224	5 224	7 403	7 403
Water Distribution	Water Treatment Works-Kwt & Bisho Infra			and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	5 000	7 000	4 403	4 403	5 284	5 284
Water Distribution	Bulk Mains-Water Backlogs	C001002004006_000		and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	28 000	5 224	5 224	8 881	8 881
Water Distribution Entities:	Distribution Mains-Water Backlogs	C001002004008_000	NEW	and responsive economi	Growth	ITEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	0	0	5 000	-	5 224	5 224	8 881	8 881
List all capital projects grouped by Municipal	l Entity																
Entity Name																	
Buffalo City Development Agency Economic Development/Planning	Computers	PC002003004 00010	NEW	ive and development-orier	Growth	ELL GOVERNED	Computer Equipment	Computer Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	100	100	100	100	300	300
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00049		ive and development-orier	Growth	ELL GOVERNED (Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM		0	50	50	50	50	50	50
Economic Development/Planning	Cap:Non-Infr:New:Int Assets:Comp S/Ware	e 002003007002004_00	NEW	ve and development-orier	Growth	A GREEN CITY	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	-	-	-	-	-	-
Economic Development/Planning	Computer Software	02003007002004_00	NEW	ve and development-orier	Growth	ELL GOVERNED	Licences And Rights	Computer Software And Applications	LO CITY METROPOLITAN MUNICIPALITY - ADM	0	0	100	100	100	100	270	270

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 45994

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. 6	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget 11	Adjusted Budget	Adjusted Budget
R thousands		А	A1	B	C	D	Ē	F	G	Н		
Revenue By Municipal Entity												
Buffalo City Development Agency		89 136	89 136	-	-	-	-	-	_	89 136	44 564	46 569
Entity 2 total revenue									_	-		
Entity 3 (etc) total revenue									_	-		
									_	-		
									_	-		
									_	-		
									_	-		
									_	-		
									_	-		
									_	-		
Total Operating Revenue	1	89 136	89 136	_	-	_	-	-	-	89 136	44 564	46 569
Expenditure By Municipal Entity												
Buffalo City Development Agency		88 886	88 886	_	_	_	_	_	_	88 886	7 147	7 700
Entity 2 total operating expenditure									_	_		
Entity 3 etc. total operating expenditure									_	_		
									_	-		
									_	_		
									_	_		
									_	_		
									_	_		
									_	_		
									-	-		
Total Operating Expenditure	2	88 886	88 886	_	-	_	-	-	-	88 886	7 147	7 700
Capital Expenditure By Municipal Entity												
Buffalo City Development Agency		250	250	_	_	-	_	_	_	250	250	620
Entity 2 total capital expenditure									-	_		
Entity 3 etc. total capital expenditure									-	_		
									_	_		
									_	_		
									_	_		
									-	_		
									-	_		
									-	_		
									-	-		
Total Capital Expenditure	2	250	250	_	-	_	-	-	-	250	250	620