BUF Buffalo City - Table B1 Consolidated Adjustments Budget Summary - 45942

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	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
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	2,328,401	2,328,401	–	–	–	–	–	–	2,328,401	2,435,508	2,542,670
Service charges	5,391,833	5,391,833	–	–	–	–	–	–	5,391,833	5,684,767	6,018,012
Investment revenue	68,853	68,853	–	–	–	–	–	–	68,853	71,883	75,117
Transfers recognised - operational	1,741,405	1,817,235	–	–	–	–	–	–	1,817,235	1,751,385	1,847,813
Other own revenue	1,361,077	1,361,077	–	–	–	–	–	–	1,361,077	1,411,854	1,462,766
Total Revenue (excluding capital transfers and contributions)	**10,891,570**	**10,967,399**	**–**	**–**	**–**	**–**	**–**	**–**	**10,967,399**	**11,355,396**	**11,946,379**
Employee costs	2,899,788	2,899,788	–	–	–	–	–	–	2,899,788	3,056,397	3,221,171
Remuneration of councillors	81,578	81,578	–	–	–	–	–	–	81,578	85,942	90,798
Depreciation & asset impairment	2,487,021	2,491,021	–	–	–	–	–	–	2,491,021	2,569,551	2,656,289
Finance charges	6,551	6,551	–	–	–	–	–	–	6,551	4,669	3,286
Inventory consumed and bulk purchases	3,482,830	3,483,080	–	–	–	–	–	–	3,483,080	3,671,749	3,898,666
Transfers and subsidies	117,729	119,829	–	–	–	–	–	–	119,829	117,527	123,365
Other expenditure	1,814,104	1,883,583	–	–	–	–	–	–	1,883,583	1,847,559	1,950,550
Total Expenditure	**10,889,602**	**10,965,431**	**–**	**–**	**–**	**–**	**–**	**–**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/(Deficit)	1,968	1,968	–	–	–	–	–	–	1,968	2,002	2,253
Transfers and subsidies - capital (monetary allocations)	808,800	808,800	–	–	–	–	125,526	125,526	934,326	837,735	886,464
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**
Capital expenditure & funds sources											
Capital expenditure	1,159,609	1,256,125	–	–	–	–	125,526	125,526	1,381,651	1,177,209	1,214,040
Transfers recognised - capital	808,800	808,800	–	–	–	–	125,526	125,526	934,326	832,735	881,464
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	350,808	447,325	–	–	–	–	–	–	447,325	344,474	332,577
Total sources of capital funds	**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**1,381,651**	**1,177,209**	**1,214,040**
Financial position											
Total current assets	5,992,973	5,992,973	–	–	–	–	–	–	5,992,973	6,235,179	6,435,439
Total non current assets	31,202,040	31,298,557	–	–	–	–	125,526	125,526	31,424,083	30,690,058	30,227,321
Total current liabilities	3,697,921	3,794,437	–	–	–	–	–	–	3,794,437	3,699,382	3,665,697
Total non current liabilities	1,049,085	1,049,085	–	–	–	–	–	–	1,049,085	1,098,168	1,146,293

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	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
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Community wealth/Equity	**32,448,007**	**32,448,007**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**32,573,533**	**32,127,688**	**31,850,770**
Cash flows											
Net cash from (used) operating	1,220,769	1,220,769	–	–	–	–	222,042	222,042	1,442,812	1,086,301	1,113,974
Net cash from (used) investing	(1,158,709)	(1,158,709)	–	–	–	–	(222,042)	(222,042)	(1,380,751)	(1,177,309)	(1,214,140)
Net cash from (used) financing	(21,746)	(21,746)	–	–	–	–	–	–	(21,746)	(17,323)	(4,910)
Cash/cash equivalents at the year end	**856,385**	**856,385**	**–**	**–**	**–**	**–**	**–**	**–**	**856,385**	**748,055**	**642,978**
Cash backing/surplus reconciliation											
Cash and investments available	2,086,257	2,086,257	–	–	–	–	–	–	2,086,257	2,169,898	2,254,964
Application of cash and investments	22,457,612	22,538,414	–	–	–	–	48,798	48,798	22,587,212	22,708,954	22,889,200
Balance - surplus (shortfall)	**(20,371,355)**	**(20,452,157)**	**–**	**–**	**–**	**–**	**(48,798)**	**(48,798)**	**(20,500,955)**	**(20,539,056)**	**(20,634,236)**
Asset Management											
Asset register summary (WDV)	26,287,515	26,330,187	–	–	–	–	4,672	4,672	26,334,859	25,015,952	23,795,090
Depreciation	595,123	599,123	–	–	–	–	–	–	599,123	745,689	821,910
Renewal and Upgrading of Existing Assets	525,047	534,775	–	–	–	–	116,257	116,257	651,032	536,870	585,317
Repairs and Maintenance	487,456	487,457	–	–	–	–	–	–	487,457	509,879	532,314
Free services											
Cost of Free Basic Services provided	1,047,366	699,931	–	–	–	–	–	–	1,047,366	1,117,293	779,547
Revenue cost of free services provided	296,411	296,356	–	–	–	–	–	–	296,411	309,988	323,628
Households below minimum service level											
Water:	3	–	–	–	–	–	–	–	3	2	1
Sanitation/sewerage:	4	–	–	–	–	–	–	–	4	3	2
Energy:	72	–	–	–	–	–	–	–	72	37	37
Refuse:	66	–	–	–	–	–	–	–	66	66	66

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 45942

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		**4,133,003**	**4,123,499**	**–**	**–**	**–**	**–**	**–**	**–**	**4,123,499**	**4,305,779**	**4,487,302**
Executive and council		19,211	19,211	–	–	–	–	–	–	19,211	19,880	19,880
Finance and administration		4,113,792	4,104,288	–	–	–	–	–	–	4,104,288	4,285,900	4,467,422
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**809,936**	**809,230**	**–**	**–**	**–**	**–**	**4,597**	**4,597**	**813,826**	**798,349**	**857,913**
Community and social services		87,169	68,169	–	–	–	–	–	–	68,169	82,446	85,182
Sport and recreation		26,592	26,592	–	–	–	–	–	–	26,592	55,608	57,110
Public safety		208,755	227,048	–	–	–	–	–	–	227,048	218,791	228,490
Housing		487,379	487,379	–	–	–	–	4,597	4,597	491,976	441,461	487,086
Health		42	42	–	–	–	–	–	–	42	44	46
Economic and environmental services		**133,192**	**205,080**	**–**	**–**	**–**	**–**	**106,521**	**106,521**	**311,601**	**124,806**	**131,205**
Planning and development		70,032	70,032	–	–	–	–	7,181	7,181	77,212	70,192	73,634
Road transport		63,160	135,049	–	–	–	–	99,340	99,340	234,389	54,614	57,571
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**6,518,064**	**6,528,498**	**–**	**–**	**–**	**–**	**14,408**	**14,408**	**6,542,907**	**6,859,696**	**7,246,521**
Energy sources		3,384,566	3,391,432	–	–	–	–	4,672	4,672	3,396,104	3,561,154	3,779,477
Water management		1,376,974	1,382,154	–	–	–	–	9,736	9,736	1,391,890	1,473,732	1,559,578
Waste water management		897,870	897,272	–	–	–	–	–	–	897,272	930,389	971,726
Waste management		858,654	857,641	–	–	–	–	–	–	857,641	894,421	935,740
Other		**106,175**	**109,892**	**–**	**–**	**–**	**–**	**–**	**–**	**109,892**	**104,500**	**109,902**
Total Revenue - Functional	2	**11,700,370**	**11,776,200**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**11,901,726**	**12,193,131**	**12,832,842**
Expenditure - Functional												
Governance and administration		**2,167,654**	**2,160,834**	**–**	**–**	**–**	**–**	**–**	**–**	**2,160,834**	**2,235,807**	**2,327,252**
Executive and council		349,398	353,123	–	–	–	–	–	–	353,123	369,538	384,858
Finance and administration		1,801,686	1,791,122	–	–	–	–	–	–	1,791,122	1,848,848	1,924,052
Internal audit		16,570	16,588	–	–	–	–	–	–	16,588	17,421	18,342
Community and public safety		**1,558,816**	**1,586,964**	**–**	**–**	**–**	**–**	**–**	**–**	**1,586,964**	**1,582,135**	**1,689,333**
Community and social services		169,006	170,509	–	–	–	–	–	–	170,509	177,579	187,816
Sport and recreation		409,831	431,339	–	–	–	–	–	–	431,339	448,830	470,672
Public safety		558,069	560,406	–	–	–	–	–	–	560,406	582,827	615,494
Housing		366,108	366,466	–	–	–	–	–	–	366,466	311,047	350,368
Health		55,802	58,243	–	–	–	–	–	–	58,243	61,852	64,983
Economic and environmental services		**679,074**	**752,995**	**–**	**–**	**–**	**–**	**–**	**–**	**752,995**	**763,694**	**821,561**
Planning and development		202,829	203,913	–	–	–	–	–	–	203,913	215,243	230,437

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	B	C	D	E	F	G	H		
Road transport		476,246	549,082	–	–	–	–	–	–	549,082	548,451	591,124
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**6,328,267**	**6,295,565**	**–**	**–**	**–**	**–**	**–**	**–**	**6,295,565**	**6,603,499**	**6,932,726**
Energy sources		4,382,455	4,326,768	–	–	–	–	–	–	4,326,768	4,567,538	4,816,024
Water management		920,192	905,726	–	–	–	–	–	–	905,726	963,629	1,009,907
Waste water management		461,200	493,059	–	–	–	–	–	–	493,059	482,369	495,159
Waste management		564,419	570,012	–	–	–	–	–	–	570,012	589,963	611,637
Other		**155,791**	**169,073**	**–**	**–**	**–**	**–**	**–**	**–**	**169,073**	**168,260**	**173,254**
Total Expenditure - Functional	3	**10,889,602**	**10,965,431**	**–**	**–**	**–**	**–**	**–**	**–**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/ (Deficit) for the year		**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 45942

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Municipal governance and administration		**4,133,003**	**4,123,499**	**–**	**–**	**–**	**–**	**–**	**–**	**4,123,499**	**4,305,779**	**4,487,302**
Executive and council		19,211	19,211	–	–	–	–	–	–	19,211	19,880	19,880
Mayor and Council		–	–	–	–	–	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive		19,211	19,211	–	–	–	–	–	–	19,211	19,880	19,880
Finance and administration		4,113,792	4,104,288	–	–	–	–	–	–	4,104,288	4,285,900	4,467,422
Administrative and Corporate Support		1	1	–	–	–	–	–	–	1	1	1
Asset Management		–	–	–	–	–	–	–	–	–	–	–
Finance		4,074,891	4,065,163	–	–	–	–	–	–	4,065,163	4,255,418	4,433,808
Fleet Management		–	–	–	–	–	–	–	–	–	–	–
Human Resources		9,000	9,000	–	–	–	–	–	–	9,000	9,800	10,000
Information Technology		850	850	–	–	–	–	–	–	850	889	928
Legal Services		–	–	–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-		–	223	–	–	–	–	–	–	223	–	–
Property Services		28,124	28,124	–	–	–	–	–	–	28,124	18,823	21,674
Risk Management									–	–		
Security Services									–	–		
Supply Chain Management		927	927	–	–	–	–	–	–	927	969	1,012
Valuation Service									–	–		
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**809,936**	**809,230**	**–**	**–**	**–**	**–**	**4,597**	**4,597**	**813,826**	**798,349**	**857,913**
Community and social services		**87,169**	**68,169**	**–**	**–**	**–**	**–**	**–**	**–**	**68,169**	**82,446**	**85,182**
Aged Care									–	–		
Agricultural									–	–		
Animal Care and Diseases									–	–		
Cemeteries, Funeral Parlours and Crematoriums		16,953	16,953	–	–	–	–	–	–	16,953	17,733	18,513
Child Care Facilities									–	–		
Community Halls and Facilities		18,018	18,018	–	–	–	–	–	–	18,018	9,241	9,627
Consumer Protection									–	–		
Cultural Matters									–	–		
Disaster Management		19,000	(0)	–	–	–	–	–	–	(0)	28,000	29,000
Education									–	–		
Indigenous and Customary Law									–	–		
Industrial Promotion									–	–		

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Language Policy									–	–		
Libraries and Archives		33,197	33,197	–	–	–	–	–	–	33,197	27,472	28,042
Literacy Programmes									–	–		
Media Services									–	–		
Museums and Art Galleries									–	–		
Population Development									–	–		
Provincial Cultural Matters									–	–		
Theatres									–	–		
Zoo's									–	–		
Sport and recreation		**26,592**	**26,592**	**–**	**–**	**–**	**–**	**–**	**–**	**26,592**	**55,608**	**57,110**
Beaches and Jetties									–	–		
Casinos, Racing, Gambling, Wagering									–	–		
Community Parks (including Nurseries)		11,950	11,950	–	–	–	–	–	–	11,950	18,025	18,070
Recreational Facilities		14,641	14,641	–	–	–	–	–	–	14,641	37,583	39,040
Sports Grounds and Stadiums									–	–		
Public safety		**208,755**	**227,048**	**–**	**–**	**–**	**–**	**–**	**–**	**227,048**	**218,791**	**228,490**
Civil Defence									–	–		
Cleansing									–	–		
Control of Public Nuisances									–	–		
Fencing and Fences									–	–		
Fire Fighting and Protection		154,448	172,742	–	–	–	–	–	–	172,742	161,986	169,186
Licensing and Control of Animals									–	–		
Police Forces, Traffic and Street Parking Control		54,307	54,307	–	–	–	–	–	–	54,307	56,805	59,304
Pounds									–	–		
Housing		**487,379**	**487,379**	**–**	**–**	**–**	**–**	**4,597**	**4,597**	**491,976**	**441,461**	**487,086**
Housing		487,379	487,379	–	–	–	–	4,597	4,597	491,976	441,461	487,086
Informal Settlements									–	–		
Health		**42**	**42**	**–**	**–**	**–**	**–**	**–**	**–**	**42**	**44**	**46**
Ambulance									–	–		
Health Services		42	42	–	–	–	–	–	–	42	44	46
Laboratory Services									–	–		
Food Control									–	–		
Health Surveillance and Prevention of Communicable									–	–		
Vector Control									–	–		
Chemical Safety									–	–		
Economic and environmental services		**133,192**	**205,080**	**–**	**–**	**–**	**–**	**106,521**	**106,521**	**311,601**	**124,806**	**131,205**

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Planning and development		**70,032**	**70,032**	**–**	**–**	**–**	**–**	**7,181**	**7,181**	**77,212**	**70,192**	**73,634**
Billboards									–	–		
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–	–	–
Central City Improvement District									–	–		
Development Facilitation		–	–	–	–	–	–	–	–	–	–	–
Economic Development/Planning		41,371	41,371	–	–	–	–	7,181	7,181	48,552	41,420	43,684
Regional Planning and Development									–	–		
Town Planning, Building Regulations and Enforcement, and		28,660	28,660	–	–	–	–	–	–	28,660	28,772	29,950
Project Management Unit									–	–		
Provincial Planning									–	–		
Support to Local Municipalities									–	–		
Road transport		**63,160**	**135,049**	**–**	**–**	**–**	**–**	**99,340**	**99,340**	**234,389**	**54,614**	**57,571**
Public Transport									–	–		
Road and Traffic Regulation									–	–		
Roads		63,160	135,049	–	–	–	–	99,340	99,340	234,389	54,614	57,571
Taxi Ranks									–	–		
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape									–	–		
Coastal Protection									–	–		
Indigenous Forests									–	–		
Nature Conservation									–	–		
Pollution Control									–	–		
Soil Conservation									–	–		
Trading services		**6,518,064**	**6,528,498**	**–**	**–**	**–**	**–**	**14,408**	**14,408**	**6,542,907**	**6,859,696**	**7,246,521**
Energy sources		**3,384,566**	**3,391,432**	**–**	**–**	**–**	**–**	**4,672**	**4,672**	**3,396,104**	**3,561,154**	**3,779,477**
Electricity		3,384,566	3,391,432	–	–	–	–	4,672	4,672	3,396,104	3,561,154	3,779,477
Street Lighting and Signal Systems									–	–		
Nonelectric Energy									–	–		
Water management		**1,376,974**	**1,382,154**	**–**	**–**	**–**	**–**	**9,736**	**9,736**	**1,391,890**	**1,473,732**	**1,559,578**
Water Treatment		–	–	–	–	–	–	–	–	–	–	–
Water Distribution		1,376,974	1,382,154	–	–	–	–	9,736	9,736	1,391,890	1,473,732	1,559,578
Water Storage		–	–	–	–	–	–	–	–	–	–	–
Waste water management		**897,870**	**897,272**	**–**	**–**	**–**	**–**	**–**	**–**	**897,272**	**930,389**	**971,726**
Public Toilets									–	–		
Sewerage		897,870	897,272	–	–	–	–	–	–	897,272	930,389	971,726
Storm Water Management									–	–		

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Waste Water Treatment									–	–		
Waste management		**858,654**	**857,641**	**–**	**–**	**–**	**–**	**–**	**–**	**857,641**	**894,421**	**935,740**
Recycling									–	–		
Solid Waste Disposal (Landfill Sites)		858,654	857,641	–	–	–	–	–	–	857,641	894,421	935,740
Solid Waste Removal									–	–		
Street Cleaning									–	–		
Other		**106,175**	**109,892**	**–**	**–**	**–**	**–**	**–**	**–**	**109,892**	**104,500**	**109,902**
Abattoirs									–	–		
Air Transport									–	–		
Forestry									–	–		
Licensing and Regulation									–	–		
Markets		59,002	62,720	–	–	–	–	–	–	62,720	47,833	51,806
Tourism		47,173	47,173	–	–	–	–	–	–	47,173	56,668	58,096
Total Revenue - Functional	2	**11,700,370**	**11,776,200**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**11,901,726**	**12,193,131**	**12,832,842**
Expenditure - Functional									–	–		
Municipal governance and administration		**2,167,654**	**2,160,834**	**–**	**–**	**–**	**–**	**–**	**–**	**2,160,834**	**2,235,807**	**2,327,252**
Executive and council		349,398	353,123	–	–	–	–	–	–	353,123	369,538	384,858
Mayor and Council		249,653	253,256	–	–	–	–	–	–	253,256	262,251	275,870
Municipal Manager, Town Secretary and Chief Executive		99,745	99,867	–	–	–	–	–	–	99,867	107,287	108,988
Finance and administration		1,801,686	1,791,122	–	–	–	–	–	–	1,791,122	1,848,848	1,924,052
Administrative and Corporate Support		39,964	37,450	–	–	–	–	–	–	37,450	42,104	44,437
Asset Management		13,531	13,534	–	–	–	–	–	–	13,534	14,252	15,054
Finance		1,171,561	1,145,694	–	–	–	–	–	–	1,145,694	1,175,721	1,209,927
Fleet Management		139,645	139,856	–	–	–	–	–	–	139,856	149,215	161,129
Human Resources		114,362	114,536	–	–	–	–	–	–	114,536	121,211	127,407
Information Technology		110,199	110,598	–	–	–	–	–	–	110,598	116,006	121,923
Legal Services		55,815	55,830	–	–	–	–	–	–	55,830	58,469	61,194
Marketing, Customer Relations, Publicity and Media Co-		5	5	–	–	–	–	–	–	5	6	7
Property Services		110,513	126,429	–	–	–	–	–	–	126,429	123,380	131,881
Risk Management									–	–		
Security Services									–	–		
Supply Chain Management		46,092	47,189	–	–	–	–	–	–	47,189	48,484	51,095
Valuation Service									–	–		
Internal audit		16,570	16,588	–	–	–	–	–	–	16,588	17,421	18,342
Governance Function		16,570	16,588	–	–	–	–	–	–	16,588	17,421	18,342
Community and public safety		**1,558,816**	**1,586,964**	**–**	**–**	**–**	**–**	**–**	**–**	**1,586,964**	**1,582,135**	**1,689,333**

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Community and social services		**169,006**	**170,509**	**–**	**–**	**–**	**–**	**–**	**–**	**170,509**	**177,579**	**187,816**
Aged Care									–	–		
Agricultural									–	–		
Animal Care and Diseases									–	–		
Cemeteries, Funeral Parlours and Crematoriums		80,062	75,499	–	–	–	–	–	–	75,499	84,829	89,465
Child Care Facilities									–	–		
Community Halls and Facilities		34,091	38,293	–	–	–	–	–	–	38,293	35,934	37,928
Consumer Protection									–	–		
Cultural Matters									–	–		
Disaster Management		10,351	10,373	–	–	–	–	–	–	10,373	9,870	10,825
Education									–	–		
Indigenous and Customary Law									–	–		
Industrial Promotion									–	–		
Language Policy									–	–		
Libraries and Archives		44,502	46,344	–	–	–	–	–	–	46,344	46,946	49,597
Literacy Programmes									–	–		
Media Services									–	–		
Museums and Art Galleries									–	–		
Population Development									–	–		
Provincial Cultural Matters									–	–		
Theatres									–	–		
Zoo's									–	–		
Sport and recreation		**409,831**	**431,339**	**–**	**–**	**–**	**–**	**–**	**–**	**431,339**	**448,830**	**470,672**
Beaches and Jetties									–	–		
Casinos, Racing, Gambling, Wagering									–	–		
Community Parks (including Nurseries)		217,117	219,132	–	–	–	–	–	–	219,132	240,237	249,044
Recreational Facilities		192,714	212,208	–	–	–	–	–	–	212,208	208,593	221,628
Sports Grounds and Stadiums									–	–		
Public safety		**558,069**	**560,406**	**–**	**–**	**–**	**–**	**–**	**–**	**560,406**	**582,827**	**615,494**
Civil Defence									–	–		
Cleansing									–	–		
Control of Public Nuisances									–	–		
Fencing and Fences									–	–		
Fire Fighting and Protection		163,507	164,118	–	–	–	–	–	–	164,118	168,176	176,660
Licensing and Control of Animals									–	–		
Police Forces, Traffic and Street Parking Control		394,563	396,288	–	–	–	–	–	–	396,288	414,651	438,834

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Pounds									–	–		
Housing		**366,108**	**366,466**	**–**	**–**	**–**	**–**	**–**	**–**	**366,466**	**311,047**	**350,368**
Housing		366,108	366,466	–	–	–	–	–	–	366,466	311,047	350,368
Informal Settlements									–	–		
Health		**55,802**	**58,243**	**–**	**–**	**–**	**–**	**–**	**–**	**58,243**	**61,852**	**64,983**
Ambulance									–	–		
Health Services		55,802	58,243	–	–	–	–	–	–	58,243	61,852	64,983
Laboratory Services									–	–		
Food Control									–	–		
Health Surveillance and Prevention of Communicable									–	–		
Vector Control									–	–		
Chemical Safety									–	–		
Economic and environmental services		**679,074**	**752,995**	**–**	**–**	**–**	**–**	**–**	**–**	**752,995**	**763,694**	**821,561**
Planning and development		**202,829**	**203,913**	**–**	**–**	**–**	**–**	**–**	**–**	**203,913**	**215,243**	**230,437**
Billboards									–	–		
Corporate Wide Strategic Planning (IDPs, LEDs)		22,699	22,787	–	–	–	–	–	–	22,787	23,838	25,050
Central City Improvement District									–	–		
Development Facilitation		–	–	–	–	–	–	–	–	–	–	–
Economic Development/Planning		96,319	97,090	–	–	–	–	–	–	97,090	101,525	109,831
Regional Planning and Development									–	–		
Town Planning, Building Regulations and Enforcement, and City Engineer		83,811	84,035	–	–	–	–	–	–	84,035	89,880	95,556
Project Management Unit		–	–	–	–	–	–	–	–	–	–	–
Provincial Planning									–	–		
Support to Local Municipalities									–	–		
Road transport		**476,246**	**549,082**	**–**	**–**	**–**	**–**	**–**	**–**	**549,082**	**548,451**	**591,124**
Public Transport									–	–		
Road and Traffic Regulation									–	–		
Roads		476,246	549,082	–	–	–	–	–	–	549,082	548,451	591,124
Taxi Ranks									–	–		
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape									–	–		
Coastal Protection									–	–		
Indigenous Forests									–	–		
Nature Conservation		–	–	–	–	–	–	–	–	–	–	–
Pollution Control									–	–		

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	A	A1	B	C	D	E	F	G	H		
Soil Conservation									–	–		
Trading services		**6,328,267**	**6,295,565**	**–**	**–**	**–**	**–**	**–**	**–**	**6,295,565**	**6,603,499**	**6,932,726**
Energy sources		**4,382,455**	**4,326,768**	**–**	**–**	**–**	**–**	**–**	**–**	**4,326,768**	**4,567,538**	**4,816,024**
Electricity		4,382,455	4,326,768	–	–	–	–	–	–	4,326,768	4,567,538	4,816,024
Street Lighting and Signal Systems									–	–		
Nonelectric Energy									–	–		
Water management		**920,192**	**905,726**	**–**	**–**	**–**	**–**	**–**	**–**	**905,726**	**963,629**	**1,009,907**
Water Treatment		34,916	34,916	–	–	–	–	–	–	34,916	36,714	38,666
Water Distribution		884,725	870,260	–	–	–	–	–	–	870,260	926,339	970,639
Water Storage		551	551	–	–	–	–	–	–	551	576	601
Waste water management		**461,200**	**493,059**	**–**	**–**	**–**	**–**	**–**	**–**	**493,059**	**482,369**	**495,159**
Public Toilets									–	–		
Sewerage		461,200	493,059	–	–	–	–	–	–	493,059	482,369	495,159
Storm Water Management									–	–		
Waste Water Treatment									–	–		
Waste management		**564,419**	**570,012**	**–**	**–**	**–**	**–**	**–**	**–**	**570,012**	**589,963**	**611,637**
Recycling									–	–		
Solid Waste Disposal (Landfill Sites)		564,419	570,012	–	–	–	–	–	–	570,012	589,963	611,637
Solid Waste Removal									–	–		
Street Cleaning									–	–		
Other		**155,791**	**169,073**	**–**	**–**	**–**	**–**	**–**	**–**	**169,073**	**168,260**	**173,254**
Abattoirs									–	–		
Air Transport									–	–		
Forestry									–	–		
Licensing and Regulation									–	–		
Markets		97,008	108,490	–	–	–	–	–	–	108,490	86,953	91,100
Tourism		58,783	60,583	–	–	–	–	–	–	60,583	81,307	82,154
Total Expenditure - Functional	3	**10,889,602**	**10,965,431**	**–**	**–**	**–**	**–**	**–**	**–**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/ (Deficit) for the year		**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 45942

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services		–	223	–	–	–	–	–	–	223	–	–
Vote 02 - Directorate - Municipal Manager		19,211	19,211	–	–	–	–	–	–	19,211	19,880	19,880
Vote 03 - Directorate - Human Settlement		487,379	487,379	–	–	–	–	4,597	4,597	491,976	441,461	487,086
Vote 04 - Directorate - Chief Financial Officer		4,075,817	4,066,090	–	–	–	–	–	–	4,066,090	4,256,387	4,434,820
Vote 05 - Directorate - Corporate Services		9,851	9,851	–	–	–	–	–	–	9,851	10,690	10,929
Vote 06 - Directorate - Infrastructure Services		5,722,571	5,805,906	–	–	–	–	113,748	113,748	5,919,655	6,019,889	6,368,352
Vote 07 - Directorate - Spatial Planning And Development		98,155	98,155	–	–	–	–	7,181	7,181	105,336	89,015	95,308
Vote 08 - Directorate - Health / Public Safety & Emergency Services		227,755	227,048	–	–	–	–	–	–	227,048	246,791	257,490
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		106,175	109,892	–	–	–	–	–	–	109,892	104,500	109,902
Vote 11 - Directorate - Solid Waste And Environmental Management		864,673	863,659	–	–	–	–	–	–	863,659	901,706	943,037
Vote 12 - Directorate - Sport, Recreation & Community Development		88,783	88,783	–	–	–	–	–	–	88,783	102,813	106,040
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**11,700,370**	**11,776,200**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**11,901,726**	**12,193,131**	**12,832,842**
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		291,081	291,304	–	–	–	–	–	–	291,304	305,823	321,745
Vote 02 - Directorate - Municipal Manager		172,129	172,129	–	–	–	–	–	–	172,129	183,177	188,523
Vote 03 - Directorate - Human Settlement		366,108	366,108	–	–	–	–	–	–	366,108	311,047	350,368
Vote 04 - Directorate - Chief Financial Officer		1,231,183	1,231,183	–	–	–	–	–	–	1,231,183	1,238,457	1,276,075
Vote 05 - Directorate - Corporate Services		245,802	245,802	–	–	–	–	–	–	245,802	259,593	272,949
Vote 06 - Directorate - Infrastructure Services		6,379,738	6,451,626	–	–	–	–	–	–	6,451,626	6,711,202	7,073,342
Vote 07 - Directorate - Spatial Planning And Development		290,643	290,643	–	–	–	–	–	–	290,643	314,784	337,268
Vote 08 - Directorate - Health / Public Safety & Emergency Services		568,420	568,420	–	–	–	–	–	–	568,420	592,697	626,319
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		155,791	159,509	–	–	–	–	–	–	159,509	168,260	173,254
Vote 11 - Directorate - Solid Waste And Environmental Management		744,979	744,979	–	–	–	–	–	–	744,979	788,544	820,488
Vote 12 - Directorate - Sport, Recreation & Community Development		443,727	443,727	–	–	–	–	–	–	443,727	479,810	503,795
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**10,889,602**	**10,965,431**	**–**	**–**	**–**	**–**	**–**	**–**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/ (Deficit) for the year	2	**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 45942

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 01 - Directorate - Executive Support Services		**–**	**223**	**–**	**–**	**–**	**–**	**–**	–	223	**–**	**–**
01.1 - Office Of The Hod Executive Support Services		–	–	–	–	–	–	–	–	–	–	–
01.2 - Communication / Marketing / International & Interg		–	–	–	–	–	–	–	–	–	–	–
01.3 - International & Intergovernmental Relations		–	–	–	–	–	–	–	–	–	–	–
01.4 - Communication & Marketing		–	223	–	–	–	–	–	–	223	–	–
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		–	–	–	–	–	–	–	–	–	–	–
01.6 - Idp & Budget Integration		–	–	–	–	–	–	–	–	–	–	–
01.7 - Gis		–	–	–	–	–	–	–	–	–	–	–
01.8 - Institutional Pms		–	–	–	–	–	–	–	–	–	–	–
01.9 - Iemp & Sustainable Development		–	–	–	–	–	–	–	–	–	–	–
01.10 - Political Office Administration		–	–	–	–	–	–	–	–	–	–	–
01.11 - Office Of The Chief Whip		–	–	–	–	–	–	–	–	–	–	–
01.12 - Office Of The Deputy Executive Mayor		–	–	–	–	–	–	–	–	–	–	–
01.13 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–	–	–
01.14 - Office Of The Speaker		–	–	–	–	–	–	–	–	–	–	–
01.15 - Mpac		–	–	–	–	–	–	–	–	–	–	–
01.16 - Sports Services & Special Programmes		–	–	–	–	–	–	–	–	–	–	–
01.17 - Special Programmes		–	–	–	–	–	–	–	–	–	–	–
01.18 - Sports Services		–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**19,211**	**19,211**	**–**	**–**	**–**	**–**	**–**	–	19,211	**19,880**	**19,880**
02.1 - Office Of The City Manager		19,211	19,211	–	–	–	–	–	–	19,211	19,880	19,880
02.2 - Information / Technology & Support		–	–	–	–	–	–	–	–	–	–	–
02.3 - Risk Management		–	–	–	–	–	–	–	–	–	–	–
02.4 - Expanded Public Works Programme Administrator		–	–	–	–	–	–	–	–	–	–	–
02.5 - Governance & Internal Auditing		–	–	–	–	–	–	–	–	–	–	–
02.6 - Office Of Governance And Internal Auditing		–	–	–	–	–	–	–	–	–	–	–
02.7 - Information / Knowledge Management / Research & F		–	–	–	–	–	–	–	–	–	–	–
02.8 - Legal Services & Municipal Court		–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		**487,379**	**487,379**	**–**	**–**	**–**	**–**	**4,597**	4,597	491,976	**441,461**	**487,086**
03.1 - Office Of The Hod Of Human Settlement		–	–	–	–	–	–	–	–	–	–	–
03.2 - Housing Delivery & Implementation		487,379	487,379	–	–	–	–	4,597	4,597	491,976	441,461	487,086
Vote 04 - Directorate - Chief Financial Officer		**4,075,817**	**4,066,090**	**–**	**–**	**–**	**–**	**–**	–	4,066,090	**4,256,387**	**4,434,820**
04.1 - Office Of The Hod Of Finance		867,895	867,895	–	–	–	–	–	–	867,895	896,002	924,435
04.2 - Budget & Treasury Management		–	–	–	–	–	–	–	–	–	–	–
04.3 - Corporate Asset Management		–	–	–	–	–	–	–	–	–	–	–

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
04.4 - Expenditure & Payments Management		–	–	–	–	–	–	–	–	–	–	–
04.5 - Payroll & Benefits		3,874	3,874	–	–	–	–	–	–	3,874	4,052	4,231
04.6 - Vat / Leases & Payments		–	–	–	–	–	–	–	–	–	–	–
04.7 - Financial Reporting		3,892	3,892	–	–	–	–	–	–	3,892	4,071	4,250
04.8 - Revenue Management		570,810	571,541	–	–	–	–	–	–	571,541	599,727	626,598
04.9 - Accounts Management & Revenue Control		82,265	82,265	–	–	–	–	–	–	82,265	86,604	91,792
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		2,546,154	2,535,696	–	–	–	–	–	–	2,535,696	2,664,961	2,782,501
04.15 - Strategy & Operations		–	–	–	–	–	–	–	–	–	–	–
04.16 - Supply Chain Management		927	927	–	–	–	–	–	–	927	969	1,012
Vote 05 - Directorate - Corporate Services		**9,851**	**9,851**	**–**	**–**	**–**	**–**	**–**	–	9,851	**10,690**	**10,929**
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 Telec		–	–	–	–	–	–	–	–	–	–	–
05.5 - Information / Technology & Support		850	850	–	–	–	–	–	–	850	889	928
05.6 - Hr Performance & Development		–	–	–	–	–	–	–	–	–	–	–
05.7 - Education / Training & Development		–	–	–	–	–	–	–	–	–	–	–
05.8 - Employee Performance Management & Development		–	–	–	–	–	–	–	–	–	–	–
05.9 - Employee Wellbeing		–	–	–	–	–	–	–	–	–	–	–
05.10 - Human Resources Management		8,800	8,800	–	–	–	–	–	–	8,800	9,600	9,800
05.11 - Administrative Support		–	–	–	–	–	–	–	–	–	–	–
05.12 - Employee Relations		–	–	–	–	–	–	–	–	–	–	–
05.13 - Organisational Development		200	200	–	–	–	–	–	–	200	200	200
Vote 06 - Directorate - Infrastructure Services		**5,722,571**	**5,805,906**	**–**	**–**	**–**	**–**	**113,748**	113,748	5,919,655	**6,019,889**	**6,368,352**
06.1 - Office Of The Hod Of Infrastructure Services		435	435	–	–	–	–	–	–	435	455	475
06.2 - Electrical & Energy Services		3,263,981	3,270,847	–	–	–	–	–	–	3,270,847	3,438,768	3,649,104
06.3 - Customer Services & Revenue Protection		–	–	–	–	–	–	–	–	–	–	–
06.4 - Electrical Development / Contracts & Assets		120,150	120,150	–	–	–	–	4,672	4,672	124,823	121,932	129,898
06.5 - Electrical Distribution		–	–	–	–	–	–	–	–	–	–	–
06.6 - Roads / Piu & Construction		1,295	1,295	–	–	–	–	–	–	1,295	1,354	1,414
06.7 - Construction		5	5	–	–	–	–	–	–	5	5	5
06.8 - Project Implementation Unit		–	–	–	–	–	–	–	–	–	–	–
06.9 - Roads		61,861	133,749	–	–	–	–	99,340	99,340	233,089	53,254	56,152

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
06.10 - Water / Wastewater & Scientific Services		–	–	–	–	–	–	–	–	–	–	–
06.11 - Sanitation		897,870	897,272	–	–	–	–	–	–	897,272	930,389	971,726
06.12 - Scientific Services		225	225	–	–	–	–	–	–	225	235	245
06.13 - Water Services Authority		–	–	–	–	–	–	–	–	–	–	–
06.14 - Maden Dam		–	–	–	–	–	–	–	–	–	–	–
06.15 - Water Services		1,376,750	1,381,930	–	–	–	–	9,736	9,736	1,391,666	1,473,497	1,559,333
06.16 - Umzonyana Water Treatment Works		–	–	–	–	–	–	–	–	–	–	–
06.17 - Kwt Water Treatment Works		–	–	–	–	–	–	–	–	–	–	–
06.18 - Mdantsane Bulk Pumping		–	–	–	–	–	–	–	–	–	–	–
06.19 - Water Operations & Maint (Inland)		–	–	–	–	–	–	–	–	–	–	–
06.20 - Water Operations & Maint (Midland)		–	–	–	–	–	–	–	–	–	–	–
06.21 - Water Operations & Maint (Coastal)		–	–	–	–	–	–	–	–	–	–	–
06.22 - Workshop / Plant & Fleet Services		–	–	–	–	–	–	–	–	–	–	–
06.23 - Fleet Services & Plant		–	–	–	–	–	–	–	–	–	–	–
06.24 - Workshops		–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Developme		**98,155**	**98,155**	**–**	**–**	**–**	**–**	**7,181**	7,181	105,336	**89,015**	**95,308**
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	–	–	–	–	–	–	–	–	–	–
07.2 - Development Planning		–	–	–	–	–	–	–	–	–	–	–
07.3 - Architecture		21,320	21,320	–	–	–	–	–	–	21,320	22,300	23,282
07.4 - City & Regional Planning		5,033	5,033	–	–	–	–	–	–	5,033	4,244	4,431
07.5 - Geomatics		2,307	2,307	–	–	–	–	–	–	2,307	2,228	2,238
07.6 - Property Management		–	–	–	–	–	–	–	–	–	–	–
07.7 - Building Maintenance		16,173	16,173	–	–	–	–	–	–	16,173	6,322	8,623
07.8 - Estate Management		7,950	7,950	–	–	–	–	–	–	7,950	8,316	8,681
07.9 - Property Disposal & Acquisition		4,001	4,001	–	–	–	–	–	–	4,001	4,185	4,369
07.10 - Transport Planning & Operations		40,941	40,941	–	–	–	–	7,181	7,181	48,122	40,970	43,214
07.11 - Integrated Public Transport Network Operations		431	431	–	–	–	–	–	–	431	450	470
07.12 - Traffic Management & Safety		–	–	–	–	–	–	–	–	–	–	–
07.13 - Township Regeneration		–	–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergen		**227,755**	**227,048**	**–**	**–**	**–**	**–**	**–**	–	227,048	**246,791**	**257,490**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		–	–	–	–	–	–	–	–	–	–	–
08.2 - Emergency Services		–	–	–	–	–	–	–	–	–	–	–
08.3 - Disaster Management		19,000	(0)	–	–	–	–	–	–	(0)	28,000	29,000
08.4 - Fire & Rescue		154,448	172,742	–	–	–	–	–	–	172,742	161,986	169,186
08.5 - Municipal Health Services		–	–	–	–	–	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		48	48	–	–	–	–	–	–	48	51	53
08.7 - Law Enforcement Services		13	13	–	–	–	–	–	–	13	14	14

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
08.8 - Traffic Services		54,245	54,245	–	–	–	–	–	–	54,245	56,740	59,237
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	–	**–**	**–**
Vote 10 - Directorate - Economic Development & Agenc		**106,175**	**109,892**	**–**	**–**	**–**	**–**	**–**	–	109,892	**104,500**	**109,902**
10.1 - Office Of The Hod Of Economic Development & Ager		7,625	11,343	–	–	–	–	–	–	11,343	241	252
10.2 - Fresh Produce Market		51,377	51,377	–	–	–	–	–	–	51,377	47,592	51,554
10.3 - Tourism / Arts / Culture & Heritage		1,594	1,594	–	–	–	–	–	–	1,594	1,668	1,741
10.4 - Arts / Culture & Heritage		8,000	8,000	–	–	–	–	–	–	8,000	5,000	5,000
10.5 - Tourism Planning & Development		–	–	–	–	–	–	–	–	–	–	–
10.6 - Trade / Industry & Rural Agrarian		5,224	5,224	–	–	–	–	–	–	5,224	17,000	17,000
10.7 - Enterprise Development		18,627	18,627	–	–	–	–	–	–	18,627	15,000	17,000
10.8 - Investment Facilitation		–	–	–	–	–	–	–	–	–	–	–
10.9 - Rural Development & Agrarian Reform		13,727	13,727	–	–	–	–	–	–	13,727	18,000	17,355
Vote 11 - Directorate - Solid Waste And Environmental I		**864,673**	**863,659**	**–**	**–**	**–**	**–**	**–**	–	863,659	**901,706**	**943,037**
11.1 - Office Of The Hod Solid Waste & Environ Health		22,500	22,500	–	–	–	–	–	–	22,500	18,186	20,951
11.2 - Solid Waste		3	3	–	–	–	–	–	–	3	3	3
11.3 - Landfills & Transfer Stations		755,910	754,897	–	–	–	–	–	–	754,897	792,770	827,907
11.4 - Waste Removal & Cleansing (Coastal)		–	–	–	–	–	–	–	–	–	–	–
11.5 - Waste Removal & Cleansing (Midland)		–	–	–	–	–	–	–	–	–	–	–
11.6 - Waste Removal & Cleansing (Inland)		–	–	–	–	–	–	–	–	–	–	–
11.7 - Specialised Fleet Management		80,241	80,241	–	–	–	–	–	–	80,241	83,463	86,879
11.8 - Environmental Management		–	–	–	–	–	–	–	–	–	–	–
11.9 - Environmental Planning (Iemp)		–	–	–	–	–	–	–	–	–	–	–
11.10 - Coastal Beaches & Nature Management		5,977	5,977	–	–	–	–	–	–	5,977	7,241	7,252
11.11 - Grass Cutting & Vegetation Control		–	–	–	–	–	–	–	–	–	–	–
11.12 - Municipal Health Services		42	42	–	–	–	–	–	–	42	44	46
Vote 12 - Directorate - Sport, Recreation & Community D		**88,783**	**88,783**	**–**	**–**	**–**	**–**	**–**	–	88,783	**102,813**	**106,040**
12.1 - Office Of Hod Sport Recr & Comm Developm		4	4	–	–	–	–	–	–	4	4	4
12.2 - Community Development		14	14	–	–	–	–	–	–	14	15	15
12.3 - Libraries		33,197	33,197	–	–	–	–	–	–	33,197	27,472	28,042
12.4 - Halls		18,018	18,018	–	–	–	–	–	–	18,018	9,241	9,627
12.5 - Zoo And Aquarium		4,685	4,685	–	–	–	–	–	–	4,685	4,901	5,116
12.6 - Parks & Cemeteries		–	–	–	–	–	–	–	–	–	–	–
12.7 - Parks (Coastal)		750	750	–	–	–	–	–	–	750	784	819
12.8 - Cemeteries (Coastal)		16,953	16,953	–	–	–	–	–	–	16,953	17,733	18,513
12.9 - Parks (Midland)		–	–	–	–	–	–	–	–	–	–	–
12.10 - Cemeteries (Midland)		–	–	–	–	–	–	–	–	–	–	–
12.11 - Parks (Inland)		5,224	5,224	–	–	–	–	–	–	5,224	10,000	10,000

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
12.12 - Cemeteries (Inland)		–	–	–	–	–	–	–	–	–	–	–
12.13 - Sports Development Facilities & Recreation		–	–	–	–	–	–	–	–	–	–	–
12.14 - Facilities Swimming & Resorts Management		2,884	2,884	–	–	–	–	–	–	2,884	10,285	10,297
12.15 - Sports Development		2,261	2,261	–	–	–	–	–	–	2,261	12,365	13,372
12.16 - Resorts Management		4,793	4,793	–	–	–	–	–	–	4,793	10,014	10,235
12.17 - Sports Development		–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**11,700,370**	**11,776,200**	–	–	–	–	**125,526**	125,526	11,901,726	**12,193,131**	**12,832,842**
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		**291,081**	**291,304**	–	–	–	–	–	–	291,304	**305,823**	**321,745**
01.1 - Office Of The Hod Executive Support Services		11,731	11,731	–	–	–	–	–	–	11,731	12,474	13,142
01.2 - Communication / Marketing / International & Interg		11,005	11,229	–	–	–	–	–	–	11,229	11,612	12,272
01.3 - International & Intergovernmental Relations		7,718	7,718	–	–	–	–	–	–	7,718	8,115	8,546
01.4 - Communication & Marketing		5	5	–	–	–	–	–	–	5	6	7
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		7	7	–	–	–	–	–	–	7	9	9
01.6 - Idp & Budget Integration		15,891	15,891	–	–	–	–	–	–	15,891	16,699	17,568
01.7 - Gis		6,798	6,798	–	–	–	–	–	–	6,798	7,127	7,468
01.8 - Institutional Pms		3	3	–	–	–	–	–	–	3	4	4
01.9 - Iemp & Sustainable Development		–	–	–	–	–	–	–	–	–	–	–
01.10 - Political Office Administration		26,685	26,685	–	–	–	–	–	–	26,685	27,496	28,343
01.11 - Office Of The Chief Whip		15,199	15,199	–	–	–	–	–	–	15,199	16,004	16,892
01.12 - Office Of The Deputy Executive Mayor		14,102	14,102	–	–	–	–	–	–	14,102	14,852	15,683
01.13 - Office Of The Executive Mayor		52,220	49,976	–	–	–	–	–	–	49,976	54,862	57,696
01.14 - Office Of The Speaker		113,801	116,827	–	–	–	–	–	–	116,827	119,824	126,480
01.15 - Mpac		8,719	8,719	–	–	–	–	–	–	8,719	9,168	9,656
01.16 - Sports Services & Special Programmes		91	91	–	–	–	–	–	–	91	96	101
01.17 - Special Programmes		7,105	6,323	–	–	–	–	–	–	6,323	7,475	7,878
01.18 - Sports Services		–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**172,129**	**172,129**	–	–	–	–	–	–	172,129	**183,177**	**188,523**
02.1 - Office Of The City Manager		89,746	89,746	–	–	–	–	–	–	89,746	96,776	97,930
02.2 - Information / Technology & Support		13	13	–	–	–	–	–	–	13	16	17
02.3 - Risk Management		6,624	6,624	–	–	–	–	–	–	6,624	6,954	7,304
02.4 - Expanded Public Works Programme Administrator		3	3	–	–	–	–	–	–	3	3	4
02.5 - Governance & Internal Auditing		16,563	16,563	–	–	–	–	–	–	16,563	17,412	18,332

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
02.6 - Office Of Governance And Internal Auditing		7	7	–	–	–	–	–	–	7	9	10
02.7 - Information / Knowledge Management / Research & F		3,360	3,360	–	–	–	–	–	–	3,360	3,537	3,733
02.8 - Legal Services & Municipal Court		55,815	55,815	–	–	–	–	–	–	55,815	58,469	61,194
Vote 03 - Directorate - Human Settlement		**366,108**	**366,108**	**–**	**–**	**–**	**–**	**–**	–	366,108	**311,047**	**350,368**
03.1 - Office Of The Hod Of Human Settlement		14,663	10,663	–	–	–	–	–	–	10,663	15,416	16,231
03.2 - Housing Delivery & Implementation		351,445	355,445	–	–	–	–	–	–	355,445	295,631	334,137
Vote 04 - Directorate - Chief Financial Officer		**1,231,183**	**1,231,183**	**–**	**–**	**–**	**–**	**–**	–	1,231,183	**1,238,457**	**1,276,075**
04.1 - Office Of The Hod Of Finance		43,952	43,952	–	–	–	–	–	–	43,952	46,170	48,407
04.2 - Budget & Treasury Management		40,968	40,968	–	–	–	–	–	–	40,968	42,974	43,632
04.3 - Corporate Asset Management		13,531	13,531	–	–	–	–	–	–	13,531	14,252	15,054
04.4 - Expenditure & Payments Management		43,593	43,593	–	–	–	–	–	–	43,593	45,705	47,889
04.5 - Payroll & Benefits		50,765	50,765	–	–	–	–	–	–	50,765	53,480	58,499
04.6 - Vat / Leases & Payments		19,595	19,595	–	–	–	–	–	–	19,595	20,612	21,722
04.7 - Financial Reporting		42,314	42,314	–	–	–	–	–	–	42,314	44,260	46,208
04.8 - Revenue Management		14,179	14,179	–	–	–	–	–	–	14,179	13,386	14,369
04.9 - Accounts Management & Revenue Control		53,835	53,835	–	–	–	–	–	–	53,835	56,554	59,468
04.10 - Coastal Revenue Management		69,809	69,809	–	–	–	–	–	–	69,809	73,461	77,462
04.11 - Customer Relations (Call Centre)		45,070	45,070	–	–	–	–	–	–	45,070	47,351	49,797
04.12 - Inland Revenue Management		45,138	45,138	–	–	–	–	–	–	45,138	47,537	50,195
04.13 - Midland Revenue Management		49,772	49,772	–	–	–	–	–	–	49,772	52,410	55,328
04.14 - Rates & Valuations		645,344	645,344	–	–	–	–	–	–	645,344	624,212	628,915
04.15 - Strategy & Operations		7,225	7,225	–	–	–	–	–	–	7,225	7,610	8,036
04.16 - Supply Chain Management		46,092	46,092	–	–	–	–	–	–	46,092	48,484	51,095
Vote 05 - Directorate - Corporate Services		**245,802**	**245,802**	**–**	**–**	**–**	**–**	**–**	–	245,802	**259,593**	**272,949**
05.1 - Office Of The Hod Corporate Services		5,276	5,276	–	–	–	–	–	–	5,276	5,569	5,884
05.2 - Corporate Support Services		81	81	–	–	–	–	–	–	81	86	90
05.3 - Administrative & Corporate Support		15,883	15,883	–	–	–	–	–	–	15,883	16,721	17,645
05.4 - Auxilliary / Records & Decision Tracking And Telec		24,917	24,917	–	–	–	–	–	–	24,917	26,563	28,128
05.5 - Information / Technology & Support		85,283	85,283	–	–	–	–	–	–	85,283	89,443	93,795
05.6 - Hr Performance & Development		3	3	–	–	–	–	–	–	3	3	3
05.7 - Education / Training & Development		2	2	–	–	–	–	–	–	2	2	2
05.8 - Employee Performance Management & Development		1	1	–	–	–	–	–	–	1	1	1
05.9 - Employee Wellbeing		1	1	–	–	–	–	–	–	1	2	2
05.10 - Human Resources Management		50,916	50,916	–	–	–	–	–	–	50,916	53,910	56,482
05.11 - Administrative Support		6,535	6,535	–	–	–	–	–	–	6,535	6,882	7,262
05.12 - Employee Relations		22,063	22,063	–	–	–	–	–	–	22,063	23,242	24,553
05.13 - Organisational Development		34,842	34,842	–	–	–	–	–	–	34,842	37,169	39,101

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
Vote 06 - Directorate - Infrastructure Services		**6,379,738**	**6,451,626**	**–**	**–**	**–**	**–**	**–**	–	6,451,626	**6,711,202**	**7,073,342**
06.1 - Office Of The Hod Of Infrastructure Services		27,606	27,606	–	–	–	–	–	–	27,606	29,131	30,750
06.2 - Electrical & Energy Services		4,088,925	4,088,925	–	–	–	–	–	–	4,088,925	4,267,673	4,498,386
06.3 - Customer Services & Revenue Protection		13,126	13,126	–	–	–	–	–	–	13,126	13,815	14,572
06.4 - Electrical Development / Contracts & Assets		123,045	123,045	–	–	–	–	–	–	123,045	120,260	128,040
06.5 - Electrical Distribution		129,753	129,753	–	–	–	–	–	–	129,753	136,658	144,275
06.6 - Roads / Piu & Construction		240,635	240,635	–	–	–	–	(18)	(18)	240,617	297,428	326,799
06.7 - Construction		21,893	21,893	–	–	–	–	–	–	21,893	24,805	26,689
06.8 - Project Implementation Unit		17,126	17,126	–	–	–	–	18	18	17,144	18,039	19,052
06.9 - Roads		196,591	268,480	–	–	–	–	–	–	268,480	208,179	218,585
06.10 - Water / Wastewater & Scientific Services		18	18	–	–	–	–	–	–	18	22	24
06.11 - Sanitation		461,200	461,200	–	–	–	–	–	–	461,200	482,369	495,159
06.12 - Scientific Services		28,291	28,291	–	–	–	–	–	–	28,291	29,789	31,396
06.13 - Water Services Authority		3,412	3,412	–	–	–	–	–	–	3,412	3,595	3,798
06.14 - Maden Dam		551	551	–	–	–	–	–	–	551	576	601
06.15 - Water Services		755,320	755,320	–	–	–	–	–	–	755,320	790,268	827,385
06.16 - Umzonyana Water Treatment Works		24,006	24,006	–	–	–	–	–	–	24,006	25,238	26,573
06.17 - Kwt Water Treatment Works		10,910	10,910	–	–	–	–	–	–	10,910	11,476	12,093
06.18 - Mdantsane Bulk Pumping		10,823	10,823	–	–	–	–	–	–	10,823	11,385	11,998
06.19 - Water Operations & Maint (Inland)		40,803	40,803	–	–	–	–	–	–	40,803	42,936	45,274
06.20 - Water Operations & Maint (Midland)		30,156	30,156	–	–	–	–	–	–	30,156	31,710	33,397
06.21 - Water Operations & Maint (Coastal)		15,903	15,903	–	–	–	–	–	–	15,903	16,634	17,366
06.22 - Workshop / Plant & Fleet Services		58,390	58,390	–	–	–	–	–	–	58,390	61,509	64,976
06.23 - Fleet Services & Plant		43,914	43,914	–	–	–	–	–	–	43,914	48,173	54,359
06.24 - Workshops		37,342	37,342	–	–	–	–	–	–	37,342	39,533	41,795
Vote 07 - Directorate - Spatial Planning And Developme		**290,643**	**290,643**	**–**	**–**	**–**	**–**	**–**	–	290,643	**314,784**	**337,268**
07.1 - Office Of The Hod Of Development & Spatial Plannin		7,096	7,096	–	–	–	–	–	–	7,096	7,474	7,895
07.2 - Development Planning		12,291	12,291	–	–	–	–	–	–	12,291	14,670	15,985
07.3 - Architecture		22,900	22,900	–	–	–	–	–	–	22,900	24,118	25,468
07.4 - City & Regional Planning		31,047	31,047	–	–	–	–	–	–	31,047	31,672	33,448
07.5 - Geomatics		17,573	17,573	–	–	–	–	–	–	17,573	19,419	20,655
07.6 - Property Management		0	0	–	–	–	–	–	–	0	0	0
07.7 - Building Maintenance		42,723	42,723	–	–	–	–	–	–	42,723	45,063	47,392
07.8 - Estate Management		1,987	1,987	–	–	–	–	–	–	1,987	2,079	2,170
07.9 - Property Disposal & Acquisition		65,802	65,802	–	–	–	–	–	–	65,802	76,238	82,318
07.10 - Transport Planning & Operations		20,906	20,906	–	–	–	–	–	–	20,906	13,073	13,857
07.11 - Integrated Public Transport Network Operations		51,887	51,887	–	–	–	–	–	–	51,887	63,492	69,595

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
07.12 - Traffic Management & Safety		13,352	13,352	–	–	–	–	–	–	13,352	14,245	15,063
07.13 - Township Regeneration		3,077	3,077	–	–	–	–	–	–	3,077	3,240	3,421
Vote 08 - Directorate - Health / Public Safety & Emergen		**568,420**	**568,420**	**–**	**–**	**–**	**–**	**–**	–	568,420	**592,697**	**626,319**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		8,047	8,047	–	–	–	–	–	–	8,047	8,569	11,565
08.2 - Emergency Services		3,809	3,809	–	–	–	–	–	–	3,809	4,011	4,235
08.3 - Disaster Management		10,351	10,351	–	–	–	–	–	–	10,351	9,870	10,825
08.4 - Fire & Rescue		159,698	159,698	–	–	–	–	–	–	159,698	164,165	172,425
08.5 - Municipal Health Services		–	–	–	–	–	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		3,576	3,576	–	–	–	–	–	–	3,576	3,765	3,975
08.7 - Law Enforcement Services		224,419	224,419	–	–	–	–	–	–	224,419	235,612	247,460
08.8 - Traffic Services		158,522	158,522	–	–	–	–	–	–	158,522	166,705	175,834
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	–	**–**	**–**
Vote 10 - Directorate - Economic Development & Agenc		**155,791**	**159,509**	**–**	**–**	**–**	**–**	**–**	–	159,509	**168,260**	**173,254**
10.1 - Office Of The Hod Of Economic Development & Ager		67,860	70,177	–	–	–	–	–	–	70,177	57,162	59,740
10.2 - Fresh Produce Market		29,148	28,748	–	–	–	–	–	–	28,748	29,791	31,360
10.3 - Tourism / Arts / Culture & Heritage		21,721	22,721	–	–	–	–	–	–	22,721	24,378	25,350
10.4 - Arts / Culture & Heritage		2,600	3,000	–	–	–	–	–	–	3,000	4,000	4,000
10.5 - Tourism Planning & Development		2	2	–	–	–	–	–	–	2	2	2
10.6 - Trade / Industry & Rural Agrarian		15,713	15,713	–	–	–	–	–	–	15,713	23,833	24,703
10.7 - Enterprise Development		3,790	5,090	–	–	–	–	–	–	5,090	6,094	6,098
10.8 - Investment Facilitation		400	400	–	–	–	–	–	–	400	1,000	1,000
10.9 - Rural Development & Agrarian Reform		14,558	13,658	–	–	–	–	–	–	13,658	22,000	21,000
Vote 11 - Directorate - Solid Waste And Environmental I		**744,979**	**744,979**	**–**	**–**	**–**	**–**	**–**	–	744,979	**788,544**	**820,488**
11.1 - Office Of The Hod Solid Waste & Environ Health		56,765	56,765	–	–	–	–	1,800	1,800	58,565	56,736	61,183
11.2 - Solid Waste		44,704	44,704	–	–	–	–	(1,300)	(1,300)	43,404	54,408	55,087
11.3 - Landfills & Transfer Stations		293,983	293,983	–	–	–	–	–	–	293,983	296,485	305,892
11.4 - Waste Removal & Cleansing (Coastal)		58,246	58,246	–	–	–	–	–	–	58,246	61,260	64,542
11.5 - Waste Removal & Cleansing (Midland)		74,956	74,956	–	–	–	–	–	–	74,956	78,791	82,938
11.6 - Waste Removal & Cleansing (Inland)		1,224	1,224	–	–	–	–	–	–	1,224	4,103	2,608
11.7 - Specialised Fleet Management		34,542	34,542	–	–	–	–	(500)	(500)	34,042	38,179	39,387
11.8 - Environmental Management		2,155	2,155	–	–	–	–	–	–	2,155	6,089	6,093
11.9 - Environmental Planning (Iemp)		10,514	10,514	–	–	–	–	–	–	10,514	11,070	11,695
11.10 - Coastal Beaches & Nature Management		38,877	38,877	–	–	–	–	–	–	38,877	42,374	44,623
11.11 - Grass Cutting & Vegetation Control		73,212	73,212	–	–	–	–	–	–	73,212	77,197	81,457
11.12 - Municipal Health Services		55,802	55,802	–	–	–	–	–	–	55,802	61,852	64,983
Vote 12 - Directorate - Sport, Recreation & Community D		**443,727**	**443,727**	**–**	**–**	**–**	**–**	**–**	–	443,727	**479,810**	**503,795**
12.1 - Office Of Hod Sport Recr & Comm Developm		7,612	7,612	–	–	–	–	–	–	7,612	8,050	8,512

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
12.2 - Community Development		48,372	51,872	–	–	–	–	–	–	51,872	56,495	61,262
12.3 - Libraries		44,502	44,502	–	–	–	–	–	–	44,502	46,946	49,597
12.4 - Halls		34,091	34,091	–	–	–	–	–	–	34,091	35,934	37,928
12.5 - Zoo And Aquarium		23,848	23,848	–	–	–	–	–	–	23,848	25,241	26,666
12.6 - Parks & Cemeteries		4,079	4,079	–	–	–	–	–	–	4,079	4,309	4,555
12.7 - Parks (Coastal)		47,798	48,498	–	–	–	–	–	–	48,498	50,342	53,138
12.8 - Cemeteries (Coastal)		40,409	35,409	–	–	–	–	–	–	35,409	43,116	45,503
12.9 - Parks (Midland)		12,202	12,202	–	–	–	–	–	–	12,202	12,844	13,550
12.10 - Cemeteries (Midland)		18,767	18,767	–	–	–	–	–	–	18,767	19,744	20,812
12.11 - Parks (Inland)		28,281	28,281	–	–	–	–	–	–	28,281	36,014	33,933
12.12 - Cemeteries (Inland)		20,886	20,886	–	–	–	–	–	–	20,886	21,969	23,150
12.13 - Sports Development Facilities & Recreation		2,953	2,953	–	–	–	–	–	–	2,953	3,110	3,284
12.14 - Facilities Swimming & Resorts Management		44,331	44,331	–	–	–	–	–	–	44,331	46,665	49,211
12.15 - Sports Development		35,535	35,535	–	–	–	–	–	–	35,535	37,460	39,561
12.16 - Resorts Management		12,361	12,361	–	–	–	–	–	–	12,361	13,047	13,777
12.17 - Sports Development		17,702	18,502	–	–	–	–	–	–	18,502	18,525	19,354
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**10,889,602**	**10,965,431**	–	–	–	–	–	–	10,965,431	**11,353,394**	**11,944,126**
Surplus/ (Deficit) for the year	2	**810,768**	**810,768**	–	–	–	–	**125,526**	125,526	936,295	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	3,197,096	3,197,096	–	–	–	–	–	–	3,197,096	3,368,461	3,576,969
Service charges - Water	2	1,000,901	1,000,901	–	–	–	–	–	–	1,000,901	1,066,360	1,136,100
Service charges - Waste Water Management	2	632,342	632,342	–	–	–	–	–	–	632,342	662,062	691,192
Service charges - Waste Management	2	561,494	561,494	–	–	–	–	–	–	561,494	587,884	613,751
Sale of Goods and Rendering of Services		159,693	159,693	–	–	–	–	–	–	159,693	167,039	174,389
Agency services		29,389	29,389	–	–	–	–	–	–	29,389	30,740	32,093
Interest									–	–		
Interest earned from Receivables		231,858	231,858	–	–	–	–	–	–	231,858	242,523	253,194
Interest earned from Current and Non Current Assets		68,853	68,853	–	–	–	–	–	–	68,853	71,883	75,117
Dividends									–	–		
Rent on Land									–	–		
Rental from Fixed Assets		25,306	25,306	–	–	–	–	–	–	25,306	26,470	27,635
Special rating levies									–	–		
Licence and permits									–	–		
Operational Revenue		92,056	92,056	–	–	–	–	–	–	92,056	96,291	100,528
Non-Exchange Revenue												
Property rates	2	2,328,401	2,328,401	–	–	–	–	–	–	2,328,401	2,435,508	2,542,670
Surcharges and Taxes									–	–		
Fines, penalties and forfeits		10,108	10,108	–	–	–	–	–	–	10,108	10,573	11,038
Licences or permits		14,625	14,625	–	–	–	–	–	–	14,625	15,298	15,971
Transfer and subsidies - Operational		1,741,405	1,817,235	–	–	–	–	–	–	1,817,235	1,751,385	1,847,813
Interest		–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		798,042	798,042	–	–	–	–	–	–	798,042	822,919	847,918
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations									–	–		
Total Revenue (excluding capital transfers and contributions)		**10,891,570**	**10,967,399**	**–**	**–**	**–**	**–**	**–**	**–**	**10,967,399**	**11,355,396**	**11,946,379**
Expenditure By Type												
Employee related costs		2,899,788	2,899,788	–	–	–	–	–	–	2,899,788	3,056,397	3,221,171
Remuneration of councillors		81,578	81,578	–	–	–	–	–	–	81,578	85,942	90,798
Bulk purchases - electricity		3,193,457	3,193,457	–	–	–	–	–	–	3,193,457	3,364,627	3,572,897
Inventory consumed		289,373	289,623	–	–	–	–	–	–	289,623	307,122	325,769
Debt impairment		1,891,898	1,891,898	–	–	–	–	–	–	1,891,898	1,823,862	1,834,379

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Depreciation and amortisation		595,123	599,123	–	–	–	–	–	–	599,123	745,689	821,910
Interest		6,551	6,551	–	–	–	–	–	–	6,551	4,669	3,286
Contracted services		1,140,050	1,210,734	–	–	–	–	–	–	1,210,734	1,148,101	1,213,977
Transfers and subsidies		117,729	119,829	–	–	–	–	–	–	119,829	117,527	123,365
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–
Operational costs		552,683	551,478	–	–	–	–	–	–	551,478	570,149	598,808
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Losses		121,371	121,371	–	–	–	–	–	–	121,371	129,309	137,766
Total Expenditure		**10,889,602**	**10,965,431**	**–**	**–**	**–**	**–**	**–**	**–**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/(Deficit)		**1,968**	**1,968**	**–**	**–**	**–**	**–**	**–**	**–**	**1,968**	**2,002**	**2,253**
Transfers and subsidies - capital (monetary allocations)		808,800	808,800	–	–	–	–	125,526	125,526	934,326	837,735	886,464
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**
Income Tax									–	–		
Surplus/(Deficit) after taxation		**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									–	–		
Surplus/(Deficit) attributable to municipality		**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions									–	–		
Surplus/ (Deficit) for the year	1	**810,768**	**810,768**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**936,295**	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Vote												
Multi-year expenditure ***to be adjusted***	2											
Vote 01 - Directorate - Executive Support Services		2,500	2,500	–	–	–	–	–	–	2,500	2,500	2,500
Vote 02 - Directorate - Municipal Manager		3,750	3,750	–	–	–	–	–	–	3,750	4,500	4,000
Vote 03 - Directorate - Human Settlement		182,007	182,007	–	–	–	–	4,597	4,597	186,604	194,331	204,450
Vote 04 - Directorate - Chief Financial Officer		58,015	105,110	–	–	–	–	(10,000)	(10,000)	95,110	50,115	16,615
Vote 05 - Directorate - Corporate Services		10,900	13,123	–	–	–	–	–	–	13,123	12,250	10,200
Vote 06 - Directorate - Infrastructure Services		555,443	560,222	–	–	–	–	123,748	123,748	683,970	566,647	613,210
Vote 07 - Directorate - Spatial Planning And Development		54,435	54,435	–	–	–	–	7,181	7,181	61,615	48,832	56,467
Vote 08 - Directorate - Health / Public Safety & Emergency Services		52,500	66,190	–	–	–	–	–	–	66,190	53,750	47,000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		59,467	59,467	–	–	–	–	–	–	59,467	54,800	57,855
Vote 11 - Directorate - Solid Waste And Environmental Management		117,941	132,781	–	–	–	–	–	–	132,781	113,450	119,900
Vote 12 - Directorate - Sport, Recreation & Community Development		62,651	76,539	–	–	–	–	–	–	76,539	76,034	81,843
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	3	**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**1,381,651**	**1,177,209**	**1,214,040**
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 Services		–	–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Management		–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Development		–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
Total Capital Expenditure - Vote		**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**1,381,651**	**1,177,209**	**1,214,040**
Capital Expenditure - Functional												
Governance and administration		**91,138**	**140,456**	**–**	**–**	**–**	**–**	**(10,000)**	**(10,000)**	**130,456**	**80,187**	**48,988**
Executive and council		6,250	6,250	–	–	–	–	–	–	6,250	7,000	6,500
Finance and administration		84,888	134,206	–	–	–	–	(10,000)	(10,000)	124,206	73,187	42,488
Internal audit		–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**312,504**	**342,594**	**–**	**–**	**–**	**–**	**4,597**	**4,597**	**347,191**	**342,315**	**353,093**
Community and social services		45,915	49,965	–	–	–	–	–	–	49,965	62,574	56,200
Sport and recreation		36,582	50,821	–	–	–	–	–	–	50,821	67,360	72,343
Public safety		41,700	51,340	–	–	–	–	–	–	51,340	12,450	14,000
Housing		182,007	182,007	–	–	–	–	4,597	4,597	186,604	194,331	204,450
Health		6,300	8,461	–	–	–	–	–	–	8,461	5,600	6,100
Economic and environmental services		**112,770**	**112,770**	**–**	**–**	**–**	**–**	**116,521**	**116,521**	**229,291**	**128,252**	**137,293**
Planning and development		38,462	38,462	–	–	–	–	7,181	7,181	45,643	43,010	47,794
Road transport		74,309	74,309	–	–	–	–	109,340	109,340	183,649	85,242	89,499
Environmental protection									–	–		
Trading services		**583,729**	**600,837**	**–**	**–**	**–**	**–**	**14,408**	**14,408**	**615,245**	**571,655**	**616,811**
Energy sources		186,195	186,195	–	–	–	–	4,672	4,672	190,867	180,440	188,000
Water management		161,031	165,810	–	–	–	–	9,736	9,736	175,546	167,798	176,785
Waste water management		133,909	133,909	–	–	–	–	–	–	133,909	128,167	151,926
Waste management		102,594	114,924	–	–	–	–	–	–	114,924	95,250	100,100
Other		59,467	59,467	–	–	–	–	–	–	59,467	54,800	57,855
Total Capital Expenditure - Functional	3	**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**1,381,651**	**1,177,209**	**1,214,040**
Funded by:												
National Government		808,685	808,685	–	–	–	–	125,526	125,526	934,211	832,620	881,349
Provincial Government		115	115	–	–	–	–	–	–	115	115	115
District Municipality		–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**808,800**	**808,800**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**934,326**	**832,735**	**881,464**
Borrowing		–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		350,808	447,325	–	–	–	–	–	–	447,325	344,474	332,577
Total Capital Funding		**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**1,381,651**	**1,177,209**	**1,214,040**

ANNEXURE 3

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 45942

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Municipal Vote												
Multi-year expenditure appropriation	2											
Vote 01 - Directorate - Executive Support Services		**2,500**	**2,500**	**–**	**–**	**–**	**–**	**–**	–	2,500	**2,500**	**2,500**
01.1 - Office Of The Hod Executive Support Services		500	500	–	–	–	–	–	–	500	500	500
01.14 - Office Of The Speaker		2,000	2,000	–	–	–	–	–	–	2,000	2,000	2,000
Vote 02 - Directorate - Municipal Manager		**3,750**	**3,750**	**–**	**–**	**–**	**–**	**–**	–	3,750	**4,500**	**4,000**
02.1 - Office Of The City Manager		3,750	3,750	–	–	–	–	–	–	3,750	4,500	4,000
Vote 03 - Directorate - Human Settlement		**182,007**	**182,007**	**–**	**–**	**–**	**–**	**4,597**	4,597	186,604	**194,331**	**204,450**
03.2 - Housing Delivery & Implementation		182,007	182,007	–	–	–	–	4,597	4,597	186,604	194,331	204,450
Vote 04 - Directorate - Chief Financial Officer		**58,015**	**105,110**	**–**	**–**	**–**	**–**	**(10,000)**	(10,000)	95,110	**50,115**	**16,615**
04.1 - Office Of The Hod Of Finance		45,615	88,938	–	–	–	–	(10,000)	(10,000)	78,938	32,615	1,615
04.2 - Budget & Treasury Management		–	–	–	–	–	–	–	–	–	–	–
04.3 - Corporate Asset Management		10,000	10,000	–	–	–	–	–	–	10,000	11,500	12,000
04.9 - Accounts Management & Revenue Control		–	3,772	–	–	–	–	–	–	3,772	–	–
04.10 - Coastal Revenue Management		–	–	–	–	–	–	–	–	–	–	–
04.13 - Midland Revenue Management		2,400	2,400	–	–	–	–	–	–	2,400	6,000	3,000
04.16 - Supply Chain Management		–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		**10,900**	**13,123**	**–**	**–**	**–**	**–**	**–**	–	13,123	**12,250**	**10,200**
05.1 - Office Of The Hod Corporate Services		7,100	9,323	–	–	–	–	–	–	9,323	5,050	4,000
05.5 - Information / Technology & Support		3,600	3,600	–	–	–	–	–	–	3,600	7,000	6,000
05.13 - Organisational Development		200	200	–	–	–	–	–	–	200	200	200
Vote 06 - Directorate - Infrastructure Services		**555,443**	**560,222**	**–**	**–**	**–**	**–**	**123,748**	123,748	683,970	**566,647**	**613,210**
06.1 - Office Of The Hod Of Infrastructure Services		500	500	–	–	–	–	–	–	500	500	500
06.4 - Electrical Development / Contracts & Assets		185,695	185,695	–	–	–	–	4,672	4,672	190,367	179,940	187,500
06.9 - Roads		74,309	74,309	–	–	–	–	109,340	109,340	183,649	85,242	89,499
06.11 - Sanitation		133,909	133,909	–	–	–	–	–	–	133,909	128,167	151,926
06.12 - Scientific Services		1,200	4,011	–	–	–	–	–	–	4,011	–	1,500
06.15 - Water Services		159,831	161,799	–	–	–	–	9,736	9,736	171,535	167,798	175,285
06.23 - Fleet Services & Plant		–	–	–	–	–	–	–	–	–	5,000	7,000
Vote 07 - Directorate - Spatial Planning And Developme		**54,435**	**54,435**	**–**	**–**	**–**	**–**	**7,181**	7,181	61,615	**48,832**	**56,467**
07.1 - Office Of The Hod Of Development & Spatial Plannin		500	500	–	–	–	–	–	–	500	500	550
07.2 - Development Planning		240	240	–	–	–	–	–	–	240	350	550
07.3 - Architecture		360	360	–	–	–	–	–	–	360	490	2,160
07.5 - Geomatics		300	300	–	–	–	–	–	–	300	700	770
07.6 - Property Management		–	–	–	–	–	–	–	–	–	–	–
07.7 - Building Maintenance		15,973	15,973	–	–	–	–	–	–	15,973	5,822	8,673

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
07.10 - Transport Planning & Operations		37,062	37,062	–	–	–	–	7,181	7,181	44,243	40,970	43,764
Vote 08 - Directorate - Health / Public Safety & Emergen		**52,500**	**66,190**	**–**	**–**	**–**	**–**	**–**	–	66,190	**53,750**	**47,000**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		500	887	–	–	–	–	–	–	887	500	500
08.3 - Disaster Management		10,800	14,850	–	–	–	–	–	–	14,850	41,300	33,000
08.4 - Fire & Rescue		32,200	36,717	–	–	–	–	–	–	36,717	6,000	5,500
08.6 - Public Safety & Protection Services		–	–	–	–	–	–	–	–	–	–	–
08.7 - Law Enforcement Services		6,600	11,336	–	–	–	–	–	–	11,336	4,550	6,000
08.8 - Traffic Services		2,400	2,400	–	–	–	–	–	–	2,400	1,400	2,000
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	–	**–**	**–**
Vote 10 - Directorate - Economic Development & Agenc		**59,467**	**59,467**	**–**	**–**	**–**	**–**	**–**	–	59,467	**54,800**	**57,855**
10.1 - Office Of The Hod Of Economic Development & Ager		1,100	1,100	–	–	–	–	–	–	1,100	2,400	2,000
10.2 - Fresh Produce Market		8,746	8,746	–	–	–	–	–	–	8,746	3,000	5,000
10.3 - Tourism / Arts / Culture & Heritage		5,100	5,100	–	–	–	–	–	–	5,100	5,550	4,500
10.4 - Arts / Culture & Heritage		12,200	12,200	–	–	–	–	–	–	12,200	8,500	8,500
10.6 - Trade / Industry & Rural Agrarian		5,224	5,224	–	–	–	–	–	–	5,224	10,000	10,000
10.7 - Enterprise Development		18,927	18,927	–	–	–	–	–	–	18,927	15,350	17,500
10.9 - Rural Development & Agrarian Reform		8,170	8,170	–	–	–	–	–	–	8,170	10,000	10,355
Vote 11 - Directorate - Solid Waste And Environmental I		**117,941**	**132,781**	**–**	**–**	**–**	**–**	**–**	–	132,781	**113,450**	**119,900**
11.1 - Office Of The Hod Solid Waste & Environ Health		800	1,404	–	–	–	–	–	–	1,404	3,050	1,500
11.7 - Specialised Fleet Management		101,794	113,520	–	–	–	–	–	–	113,520	92,200	98,600
11.9 - Environmental Planning (Iemp)		–	–	–	–	–	–	–	–	–	–	–
11.10 - Coastal Beaches & Nature Management		8,746	9,096	–	–	–	–	–	–	9,096	11,200	12,200
11.11 - Grass Cutting & Vegetation Control		300	300	–	–	–	–	–	–	300	1,400	1,500
11.12 - Municipal Health Services		6,300	8,461	–	–	–	–	–	–	8,461	5,600	6,100
Vote 12 - Directorate - Sport, Recreation & Community D		**62,651**	**76,539**	**–**	**–**	**–**	**–**	**–**	–	76,539	**76,034**	**81,843**
12.1 - Office Of Hod Sport Recr & Comm Developm		500	500	–	–	–	–	–	–	500	2,400	2,600
12.3 - Libraries		13,633	13,633	–	–	–	–	–	–	13,633	7,200	7,800
12.4 - Halls		17,412	17,412	–	–	–	–	–	–	17,412	9,524	10,200
12.5 - Zoo And Aquarium		1,600	1,600	–	–	–	–	–	–	1,600	1,400	1,600
12.7 - Parks (Coastal)		1,900	1,900	–	–	–	–	–	–	1,900	1,750	2,000
12.8 - Cemeteries (Coastal)		1,850	1,850	–	–	–	–	–	–	1,850	3,150	3,600
12.9 - Parks (Midland)		1,100	1,100	–	–	–	–	–	–	1,100	1,050	1,200
12.10 - Cemeteries (Midland)		870	870	–	–	–	–	–	–	870	700	800
12.11 - Parks (Inland)		6,024	6,024	–	–	–	–	–	–	6,024	10,700	10,900
12.12 - Cemeteries (Inland)		1,350	1,350	–	–	–	–	–	–	1,350	700	800
12.14 - Facilities Swimming & Resorts Management		7,312	7,312	–	–	–	–	–	–	7,312	14,200	15,000
12.15 - Sports Development		3,200	16,837	–	–	–	–	–	–	16,837	12,800	14,103

ANNEXURE 3

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		A	A1	B	C	D	E	F	G	H		
12.16 - Resorts Management		5,900	6,151	–	–	–	–	–	–	6,151	10,460	11,240
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	125,526	1,381,651	**1,177,209**	**1,214,040**
Capital expenditure - Municipal Vote	2											
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 Developme		–	–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergen		–	–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agenc		–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental M		–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community D		–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure		**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	125,526	1,381,651	**1,177,209**	**1,214,040**

BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	B	C	D	E	F	G	H		
ASSETS												
Current assets												
Cash and cash equivalents		856,385	856,385	–	–	–	–	–	–	856,385	891,778	928,598
Trade and other receivables from exchange transactions	1	2,881,115	2,881,115	–	–	–	–	–	–	2,881,115	3,034,871	3,149,851
Receivables from non-exchange transactions	1	1,229,872	1,229,872	–	–	–	–	–	–	1,229,872	1,278,119	1,326,367
Current portion of non-current receivables	2	–	–	–	–	–	–	–	–	–	–	–
Inventory		77,601	77,601	–	–	–	–	–	–	77,601	80,707	83,937
VAT		928,461	928,461	–	–	–	–	–	–	928,461	929,976	926,772
Other current assets		19,539	19,539	–	–	–	–	–	–	19,539	19,727	19,915
Total current assets		**5,992,973**	**5,992,973**	**–**	**–**	**–**	**–**	**–**	**–**	**5,992,973**	**6,235,179**	**6,435,439**
Non current assets												
Investments									–	–		
Investment property		497,715	497,715	–	–	–	–	–	–	497,715	505,275	512,835
Property, plant and equipment	3	29,892,047	29,988,563	–	–	–	–	125,526	125,526	30,114,089	29,358,555	28,875,207
Biological assets									–	–		
Living and non-living resources									–	–		
Heritage assets		54,060	54,060	–	–	–	–	–	–	54,060	54,060	54,060
Intangible assets		30,114	30,114	–	–	–	–	–	–	30,114	36,064	41,114
Trade and other receivables from exchange transactions									–	–		
Non-current receivables from non-exchange transactions									–	–		
Other non-current assets		728,104	728,104	–	–	–	–	–	–	728,104	736,104	744,104
Total non current assets		**31,202,040**	**31,298,557**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**31,424,083**	**30,690,058**	**30,227,321**
TOTAL ASSETS		**37,195,013**	**37,291,530**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**37,417,056**	**36,925,238**	**36,662,760**
LIABILITIES												
Current liabilities												
Bank overdraft									–	–		
Financial liabilities		20,829	20,829	–	–	–	–	–	–	20,829	8,417	9,375
Consumer deposits		105,157	105,157	–	–	–	–	–	–	105,157	108,664	112,170
Trade and other payables from exchange transactions		1,284,109	1,380,625	–	–	–	–	125,526	125,526	1,506,151	1,229,998	1,127,372
Trade and other payables from non-exchange transactions		277,378	277,378	–	–	–	–	(125,526)	(125,526)	151,852	277,378	277,378
Provisions		441,786	441,786	–	–	–	–	–	–	441,786	437,500	433,035
VAT		1,568,662	1,568,662	–	–	–	–	–	–	1,568,662	1,637,425	1,706,367
Other current liabilities									–	–		
Total current liabilities		**3,697,921**	**3,794,437**	**–**	**–**	**–**	**–**	**–**	**–**	**3,794,437**	**3,699,382**	**3,665,697**
Non current liabilities												

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	B	C	D	E	F	G	H		
Borrowing	1	33,878	33,878	–	–	–	–	–	–	33,878	25,462	16,086
Provisions	1	1,015,207	1,015,207	–	–	–	–	–	–	1,015,207	1,072,707	1,130,206
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–	–
Other non-current liabilities									–	–		
Total non current liabilities		**1,049,085**	**1,049,085**	**–**	**–**	**–**	**–**	**–**	**–**	**1,049,085**	**1,098,168**	**1,146,293**
TOTAL LIABILITIES		**4,747,006**	**4,843,522**	**–**	**–**	**–**	**–**	**–**	**–**	**4,843,522**	**4,797,550**	**4,811,990**
NET ASSETS	2	**32,448,007**	**32,448,007**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**32,573,533**	**32,127,688**	**31,850,770**
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		10,044,112	10,044,112	–	–	–	–	125,526	125,526	10,169,638	9,326,595	8,658,058
Funds and Reserves		22,403,895	22,403,895	–	–	–	–	–	–	22,403,895	22,801,093	23,192,712
Other									–	–		
TOTAL COMMUNITY WEALTH/EQUITY		**32,448,007**	**32,448,007**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**32,573,533**	**32,127,688**	**31,850,770**

BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	B	C	D	E	F	G	H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		1,769,585	1,769,585	–	–	–	–	–	–	1,769,585	1,850,986	1,983,283
Service charges		4,097,793	4,097,793	–	–	–	–	–	–	4,097,793	4,320,423	4,694,049
Other revenue		1,074,298	1,074,298	–	–	–	–	(130,012)	(130,012)	944,286	1,111,527	1,150,561
Transfers and Subsidies - Operational	1	1,741,520	1,741,520	–	–	–	–	75,829	75,829	1,817,350	1,751,500	1,847,928
Transfers and Subsidies - Capital	1	808,685	808,685	–	–	–	–	(71,344)	(71,344)	737,341	837,620	886,349
Interest		254,873	254,873	–	–	–	–	–	–	254,873	271,324	274,558
Dividends		–	–						–	–		
Payments												
Suppliers and employees		(8,433,044)	(8,433,044)	–	–	–	–	347,568	347,568	(8,085,476)	(8,967,603)	(9,629,407)
Finance charges		(6,551)	(6,551)	–	–	–	–	–	–	(6,551)	(4,669)	(3,286)
Transfers and Subsidies	1	(86,389)	(86,389)	–	–	–	–	–	–	(86,389)	(84,806)	(90,062)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1,220,769**	**1,220,769**	**–**	**–**	**–**	**–**	**222,042**	**222,042**	**1,442,812**	**1,086,301**	**1,113,974**
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		(1,158,709)	(1,158,709)	–	–	–	–	(222,042)	(222,042)	(1,380,751)	(1,177,309)	(1,214,140)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(1,158,709)**	**(1,158,709)**	**–**	**–**	**–**	**–**	**(222,042)**	**(222,042)**	**(1,380,751)**	**(1,177,309)**	**(1,214,140)**
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		3,340	3,340	–	–	–	–	–	–	3,340	3,507	3,507
Payments												
Repayment of borrowing		(25,086)	(25,086)	–	–	–	–	–	–	(25,086)	(20,829)	(8,417)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(21,746)**	**(21,746)**	**–**	**–**	**–**	**–**	**–**	**–**	**(21,746)**	**(17,323)**	**(4,910)**
NET INCREASE/ (DECREASE) IN CASH HELD		**40,314**	**40,314**	**–**	**–**	**–**	**–**	**–**	**–**	**40,314**	**(108,330)**	**(105,077)**
Cash/cash equivalents at the year begin:	2	816,071	816,071	–	–	–	–	–	–	816,071	856,385	748,055
Cash/cash equivalents at the year end:	2	856,385	856,385	–	–	–	–	–	–	856,385	748,055	642,978

BUF Buffalo City - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	B	C	D	E	F	G	H		
Cash and investments available												
Cash/cash equivalents at the year end	1	856,385	856,385	–	–	–	–	–	–	856,385	748,055	642,978
Other current investments > 90 days		1,229,872	1,229,872	–	–	–	–	–	–	1,229,872	1,421,843	1,611,986
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**2,086,257**	**2,086,257**	**–**	**–**	**–**	**–**	**–**	**–**	**2,086,257**	**2,169,898**	**2,254,964**
Applications of cash and investments												
Unspent conditional transfers		277,378	277,378	–	–	–	–	(125,526)	(125,526)	151,852	277,378	277,378
Unspent borrowing		33,878	–	–	–	–	–	–	–	33,878	25,462	16,086
Statutory requirements		640,201	640,201	–	–	–	–	–	–	640,201	707,449	779,595
Other working capital requirements	2	(1,339,527)	(1,224,847)					174,325	174,325	(1,050,522)	(1,539,928)	(1,809,606)
Other provisions		441,786	441,786	–	–	–	–	–	–	441,786	437,500	433,035
Long term investments committed		–	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments		22,403,895	22,403,895					–	–	22,403,895	22,801,093	23,192,712
Total Application of cash and investments:		**22,457,612**	**22,538,414**	**–**	**–**	**–**	**–**	**48,798**	**48,798**	**22,621,091**	**22,708,954**	**22,889,200**
Surplus(shortfall)		**(20,371,355)**	**(20,452,157)**	**–**	**–**	**–**	**–**	**(48,798)**	**(48,798)**	**(20,534,834)**	**(20,539,056)**	**(20,634,236)**

BUF Buffalo City - Table B9 Consolidated Asset Management - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
CAPITAL EXPENDITURE												
Total New Assets *to be adjusted*	1	**634,562**	**721,349**	**–**	**–**	**–**	**–**	**9,269**	**9,269**	**730,619**	**640,338**	**628,723**
Roads Infrastructure		61,416	78,610	–	–	–	–	10,000	10,000	88,610	52,645	66,731
Storm water Infrastructure		30,378	30,378	–	–	–	–	–	–	30,378	24,716	29,725
Electrical Infrastructure		95,750	95,750	–	–	–	–	4,672	4,672	100,423	90,400	96,000
Water Supply Infrastructure		157,811	199,948	–	–	–	–	(5,403)	(5,403)	194,545	188,720	148,719
Sanitation Infrastructure		81,424	81,745	–	–	–	–	–	–	81,745	57,037	55,685
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		1,200	1,200	–	–	–	–	–	–	1,200	3,500	2,500
Infrastructure		427,979	487,631	–	–	–	–	9,269	9,269	496,900	417,017	399,360
Community Facilities		60,329	60,062	–	–	–	–	–	–	60,062	44,200	45,655
Sport and Recreation Facilities		580	580	–	–	–	–	–	–	580	1,050	1,400
Community Assets		60,909	60,642	–	–	–	–	–	–	60,642	45,250	47,055
Heritage Assets		800	800	–	–	–	–	–	–	800	700	800
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–	–	–
Operational Buildings		26,512	31,738	–	–	–	–	–	–	31,738	76,250	66,270
Housing		14,679	14,679	–	–	–	–	–	–	14,679	17,224	23,000
Other Assets	6	41,191	46,417	–	–	–	–	–	–	46,417	93,474	89,270
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–	–	–
Licences and Rights		4,800	6,081	–	–	–	–	–	–	6,081	5,600	4,500
Intangible Assets		4,800	6,081	–	–	–	–	–	–	6,081	5,600	4,500
Computer Equipment		2,155	2,155	–	–	–	–	–	–	2,155	2,565	3,165
Furniture and Office Equipment		28,034	31,005	–	–	–	–	–	–	31,005	23,750	23,410
Machinery and Equipment		22,320	27,559	–	–	–	–	–	–	27,559	24,410	25,740
Transport Assets		30,700	43,386	–	–	–	–	–	–	43,386	21,750	27,300
Land		15,673	15,673	–	–	–	–	–	–	15,673	5,822	8,123
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Total Renewal of Existing Assets ***to be adjusted***	2	**248,194**	**235,732**	**–**	**–**	**–**	**–**	**30,232**	**30,232**	**265,964**	**233,701**	**241,276**
Roads Infrastructure		67,193	52,253	–	–	–	–	20,496	20,496	72,750	72,954	74,333
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Electrical Infrastructure		79,744	79,744	–	–	–	–	–	–	79,744	68,840	70,000
Water Supply Infrastructure		80,710	82,677	–	–	–	–	9,736	9,736	92,413	71,507	75,493
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Infrastructure		227,647	214,675	–	–	–	–	30,232	30,232	244,907	213,301	219,826
Community Facilities		10,700	10,700	–	–	–	–	–	–	10,700	7,800	8,050
Sport and Recreation Facilities		8,946	9,456	–	–	–	–	–	–	9,456	10,500	11,000
Community Assets		19,646	20,156	–	–	–	–	–	–	20,156	18,300	19,050
Heritage Assets		–	–	–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–	–	–
Operational Buildings		900	900	–	–	–	–	–	–	900	2,100	2,400
Housing		–	–	–	–	–	–	–	–	–	–	–
Other Assets	6	900	900	–	–	–	–	–	–	900	2,100	2,400
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***	2a	**276,853**	**299,044**	**–**	**–**	**–**	**–**	**86,024**	**86,024**	**385,068**	**303,169**	**344,041**
Roads Infrastructure		43,229	40,975	–	–	–	–	85,481	85,481	126,456	48,257	53,686

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Electrical Infrastructure		15,000	15,000	–	–	–	–	–	–	15,000	20,000	20,000
Water Supply Infrastructure		12,448	12,448	–	–	–	–	–	–	12,448	10,881	10,881
Sanitation Infrastructure		118,281	123,461	–	–	–	–	–	–	123,461	128,167	151,926
Solid Waste Infrastructure		23,682	23,682	–	–	–	–	–	–	23,682	19,800	23,100
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Infrastructure		212,641	215,566	–	–	–	–	85,481	85,481	301,047	227,105	259,593
Community Facilities		43,276	43,276	–	–	–	–	544	544	43,820	38,674	43,147
Sport and Recreation Facilities		5,612	19,549	–	–	–	–	–	–	19,549	18,150	19,000
Community Assets		48,888	62,826	–	–	–	–	544	544	63,369	56,824	62,147
Heritage Assets		1,600	1,600	–	–	–	–	–	–	1,600	1,400	1,600
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–	–	–
Operational Buildings		13,324	18,652	–	–	–	–	–	–	18,652	17,490	20,300
Housing		–	–	–	–	–	–	–	–	–	–	–
Other Assets	6	13,324	18,652	–	–	–	–	–	–	18,652	17,490	20,300
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		400	400	–	–	–	–	–	–	400	350	400
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure *to be adjusted*	4	1,159,609	1,256,125	–	–	–	–	125,526	125,526	1,381,651	1,177,209	1,214,040
Roads Infrastructure		171,838	171,838	–	–	–	–	115,977	115,977	287,815	173,857	194,751
Storm water Infrastructure		30,378	30,378	–	–	–	–	–	–	30,378	24,716	29,725
Electrical Infrastructure		190,495	190,495	–	–	–	–	4,672	4,672	195,167	179,240	186,000

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Water Supply Infrastructure		250,969	295,074	–	–	–	–	4,333	4,333	299,406	271,107	235,093
Sanitation Infrastructure		199,705	205,205	–	–	–	–	–	–	205,205	185,204	207,611
Solid Waste Infrastructure		23,682	23,682	–	–	–	–	–	–	23,682	19,800	23,100
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		1,200	1,200	–	–	–	–	–	–	1,200	3,500	2,500
Infrastructure		868,267	917,872	–	–	–	–	124,983	124,983	1,042,854	857,423	878,780
Community Facilities		114,306	114,039	–	–	–	–	544	544	114,582	90,674	96,852
Sport and Recreation Facilities		15,138	29,586	–	–	–	–	–	–	29,586	29,700	31,400
Community Assets		129,444	143,624	–	–	–	–	544	544	144,168	120,374	128,252
Heritage Assets		2,400	2,400	–	–	–	–	–	–	2,400	2,100	2,400
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–	–	–
Operational Buildings		40,736	51,290	–	–	–	–	–	–	51,290	95,840	88,970
Housing		14,679	14,679	–	–	–	–	–	–	14,679	17,224	23,000
Other Assets		55,415	65,970	–	–	–	–	–	–	65,970	113,064	111,970
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–	–	–
Licences and Rights		4,800	6,081	–	–	–	–	–	–	6,081	5,600	4,500
Intangible Assets		4,800	6,081	–	–	–	–	–	–	6,081	5,600	4,500
Computer Equipment		2,155	2,155	–	–	–	–	–	–	2,155	2,565	3,165
Furniture and Office Equipment		28,034	31,005	–	–	–	–	–	–	31,005	23,750	23,410
Machinery and Equipment		22,320	27,559	–	–	–	–	–	–	27,559	24,410	25,740
Transport Assets		30,700	43,386	–	–	–	–	–	–	43,386	21,750	27,300
Land		15,673	15,673	–	–	–	–	–	–	15,673	5,822	8,123
Zoo's, Marine and Non-biological Animals		400	400	–	–	–	–	–	–	400	350	400
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE *to be adjusted*	4	**1,159,609**	**1,256,125**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**1,381,651**	**1,177,209**	**1,214,040**
ASSET REGISTER SUMMARY - PPE (WDV)	5	26,287,515	26,330,187	–	–	–	–	4,672	4,672	26,334,859	25,015,952	23,795,090
Roads Infrastructure		9,719,406	9,737,881	–	–	–	–	–	–	9,737,881	9,268,487	8,816,418
Storm water Infrastructure		(552,917)	(552,917)	–	–	–	–	–	–	(552,917)	(560,188)	(567,982)
Electrical Infrastructure		4,934,242	4,934,242	–	–	–	–	4,672	4,672	4,938,915	4,394,834	3,862,185
Water Supply Infrastructure		5,116,349	5,116,349	–	–	–	–	–	–	5,116,349	5,108,091	5,099,287
Sanitation Infrastructure		2,215,912	2,212,912	–	–	–	–	–	–	2,212,912	2,030,373	1,869,693
Solid Waste Infrastructure		346,087	346,087	–	–	–	–	–	–	346,087	342,727	339,367

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Rail Infrastructure		(367)	(367)	–	–	–	–	–	–	(367)	(367)	(367)
Coastal Infrastructure									–	–		
Information and Communication Infrastructure		9,032	9,032	–	–	–	–	–	–	9,032	12,532	15,032
Infrastructure		21,787,745	21,803,219	–	–	–	–	4,672	4,672	21,807,892	20,596,489	19,433,634
Community Assets		3,255,784	3,255,784	–	–	–	–	–	–	3,255,784	3,085,729	2,927,812
Heritage Assets		84,174	84,174	–	–	–	–	–	–	84,174	90,124	95,174
Investment properties		497,715	497,715	–	–	–	–	–	–	497,715	505,275	512,835
Other Assets		900	900	–	–	–	–	–	–	900	1,400	1,600
Biological or Cultivated Assets									–	–		
Intangible Assets									–	–		
Computer Equipment		8,520	8,520	–	–	–	–	–	–	8,520	11,435	14,850
Furniture and Office Equipment		45,660	48,631	–	–	–	–	–	–	48,631	32,301	17,362
Machinery and Equipment		86,176	94,215	–	–	–	–	–	–	94,215	114,486	146,086
Transport Assets		398,629	414,815	–	–	–	–	–	–	414,815	450,679	509,579

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Land		122,212	122,212	–	–	–	–	–	–	122,212	128,034	136,157
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–	–
Living Resources												
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**26,287,515**	**26,330,187**	**–**	**–**	**–**	**–**	**4,672**	**4,672**	**26,334,859**	**25,015,952**	**23,795,090**
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		595,123	599,123	–	–	–	–	–	–	599,123	745,689	821,910
Repairs and Maintenance by asset class	3	**487,456**	**487,457**	**–**	**–**	**–**	**–**	**–**	**–**	**487,457**	**509,879**	**532,314**
Roads Infrastructure		117,582	117,582	–	–	–	–	–	–	117,582	122,991	128,402
Storm water Infrastructure		1,780	1,780	–	–	–	–	–	–	1,780	1,861	1,943
Electrical Infrastructure		23,713	23,713	–	–	–	–	1,500	1,500	25,213	24,804	25,896
Water Supply Infrastructure		1,962	1,962	–	–	–	–	–	–	1,962	2,053	2,143
Sanitation Infrastructure		41,985	41,985	–	–	–	–	–	–	41,985	43,916	45,849
Solid Waste Infrastructure		1,173	1,173	–	–	–	–	–	–	1,173	1,227	1,281
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Infrastructure		188,195	188,195	–	–	–	–	1,500	1,500	189,695	196,852	205,513
Community Facilities		3,873	3,873	–	–	–	–	–	–	3,873	4,051	4,229
Sport and Recreation Facilities		1,290	1,290	–	–	–	–	–	–	1,290	1,349	1,409
Community Assets		5,163	5,163	–	–	–	–	–	–	5,163	5,400	5,638
Heritage Assets		–	–	–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–	–	–
Operational Buildings		25,795	25,795	–	–	–	–	60	60	25,855	26,982	28,169
Housing		–	–	–	–	–	–	–	–	–	–	–
Other Assets		25,795	25,795	–	–	–	–	60	60	25,855	26,982	28,169
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–	–
Computer Equipment		672	672	–	–	–	–	(60)	(60)	612	703	734
Furniture and Office Equipment		21,807	21,808	–	–	–	–	–	–	21,808	22,810	23,814
Machinery and Equipment		198,033	198,033	–	–	–	–	(1,500)	(1,500)	196,533	207,142	216,257
Transport Assets		47,791	47,791	–	–	–	–	–	–	47,791	49,990	52,189
Land		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Zoo's, Marine and Non-biological Animals	6	–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		1,082,579	1,086,580	–	–	–	–	–	–	1,086,580	1,255,569	1,354,224
Renewal and upgrading of Existing Assets as % of total capex		*45.3%*	*42.6%*							*47.1%*	*45.6%*	*48.2%*
Renewal and upgrading of Existing Assets as % of deprecn"		*88.2%*	*89.3%*							*108.7%*	*72.0%*	*71.2%*
R&M as a % of PPE		*1.9%*	*1.9%*							*1.9%*	*2.0%*	*2.2%*
Renewal and upgrading and R&M as a % of PPE		*3.9%*	*3.9%*							*4.3%*	*4.2%*	*4.7%*

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		123050	0	0	0	0	0	0	–	123	123050	123050
Piped water inside yard (but not in dwelling)									–	–		
Using public tap (at least min.service level)	2	142524	0	0	0	0	0	0	–	143	142524	142524
Other water supply (at least min.service level)									–	–		
Minimum Service Level and Above sub-total		266	–	–	–	–	–	–	–	266	266	266
Using public tap (< min.service level)	3								–	–		
Other water supply (< min.service level)	3,4								–	–		
No water supply		2864	0	0	0	0	0	0	–	3	1864	864
Below Minimum Servic Level sub-total		3	–	–	–	–	–	–	–	3	2	1
Total number of households	5	**268**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**268**	**267**	**266**
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		176210	0	0	0	0	0	0	–	176,210	176290	176370
Flush toilet (with septic tank)		5437	0	0	0	0	0	0	–	5,437	5437	5437
Chemical toilet		3544	0	0	0	0	0	0	–	3,544	3544	3544
Pit toilet (ventilated)		60655	0	0	0	0	0	0	–	60,655	61655	62855
Other toilet provisions (> min.service level)		16444	0	0	0	0	0	0	–	16,444	16444	16444
Minimum Service Level and Above sub-total		262,290	–	–	–	–	–	–	–	262,290	263,370	264,650
Bucket toilet									–	–		
Other toilet provisions (< min.service level)		4184	0	0	0	0	0	0	–	4,184	3184	1984
No toilet provisions		0	0	0	0	0	0	0	–	–	0	0
Below Minimum Servic Level sub-total		4,184	–	–	–	–	–	–	–	4,184	3,184	1,984
Total number of households	5	**266,474**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**266,474**	**266,554**	**266,634**
Energy:												
Electricity (at least min. service level)		4977	0	0	0	0	0	0	–	4,977	4977	4977
Electricity - prepaid (> min.service level)		133684	0	0	0	0	0	0	–	133,684	134184	134684
Minimum Service Level and Above sub-total		138,661	–	–	–	–	–	–	–	138,661	139,161	139,661
Electricity (< min.service level)		37000	0	0	0	0	0	0	–	37,000	37000	37000
Electricity - prepaid (< min. service level)		35200	0	0	0	0	0	0	–	35,200	0	0
Other energy sources									–	–		
Below Minimum Servic Level sub-total		72,200	–	–	–	–	–	–	–	72,200	37,000	37,000
Total number of households	5	210,861	–	–	–	–	–	–	–	210,861	176,161	176,661
Refuse:												
Removed at least once a week (min.service)		157392	0	0	0	0	0	0	–	157,392	157392	157392
Minimum Service Level and Above sub-total		157,392	–	–	–	–	–	–	–	157,392	157,392	157,392
Removed less frequently than once a week		2012	0	0	0	0	0	0	–	2,012	2012	2012
Using communal refuse dump		6707	0	0	0	0	0	0	–	6,707	6707	6707
Using own refuse dump		46947	0	0	0	0	0	0	–	46,947	46947	46947
Other rubbish disposal		3130	0	0	0	0	0	0	–	3,130	3130	3130
No rubbish disposal		7154	0	0	0	0	0	0	–	7,154	7154	7154
Below Minimum Servic Level sub-total		65,950	–	–	–	–	–	–	–	65,950	65,950	65,950

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		
Total number of households	5	**223,342**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**223,342**	**223,342**	**223,342**
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		50	–	–	–	–	–	–	–	50	53	56
Sanitation (free minimum level service)		43	–	–	–	–	–	–	–	43	45	47
Electricity/other energy (50kwh per household per month)		71	–	–	–	–	–	–	–	71	74	78
Refuse (removed at least once a week)		44	–	–	–	–	–	–	–	44	44	46
Informal Settlements		181	–	–	–	–	–	–	–	181	181	191
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		268,729	268,729	–	–	–	–	–	–	268,729	286,303	305,028
Sanitation (free sanitation service to indigent households)		114,120	114,120	–	–	–	–	–	–	114,120	119,484	124,741
Electricity/other energy (50kwh per indigent household per month)		123,690	123,690	–	–	–	–	–	–	123,690	130,320	138,386
Refuse (removed once a week for indigent households)		193,393	193,393	–	–	–	–	–	–	193,393	202,482	211,391
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		347,435	–	–	–	–	–	–	–	347,435	378,704	–
Total cost of FBS provided		1,047,366	699,931	–	–	–	–	–	–	1,047,366	1,117,293	779,547
Highest level of free service provided												
Property rates (R'000 value threshold)		120000	0	0	0	0	0	0	–	120,000	0	0
Water (kilolitres per household per month)		6	0	0	0	0	0	0	–	6	0	0
Sanitation (kilolitres per household per month)									–	–		
Sanitation (Rand per household per month)		124	0	0	0	0	0	0	–	124	0	0
Electricity (kw per household per month)		50	0	0	0	0	0	0	–	50	0	0
Refuse (average litres per week)		170	0	0	0	0	0	0	–	170	0	0
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)		296,356	296,356	–	–	–	–	–	–	296,356	309,988	323,628
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		55	–	–	–	–	–	–	–	55	–	–
Total revenue cost of subsidised services provided		296,411	**296,356**	**–**	**–**	**–**	**–**	**–**	**–**	**296,411**	**309,988**	**323,628**

BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
REVENUE ITEMS												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2,624,757	2,624,757	–	–	–	–	–	–	2,624,757	2,745,496	2,866,298
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		296,356	296,356	–	–	–	–	–	–	296,356	309,988	323,628
Net Property Rates		**2,328,401**	**2,328,401**	**–**	**–**	**–**	**–**	**–**	**–**	**2,328,401**	**2,435,508**	**2,542,670**
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		3,320,786	3,320,786	–	–	–	–	–	–	3,320,786	3,498,781	3,715,355
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)		123,690	123,690	–	–	–	–	–	–	123,690	130,320	138,386
Net Service charges - Electricity		**3,197,096**	**3,197,096**	**–**	**–**	**–**	**–**	**–**	**–**	**3,197,096**	**3,368,461**	**3,576,969**
Service charges - Water												
Total Service charges - water		1,269,630	1,269,630	–	–	–	–	–	–	1,269,630	1,352,664	1,441,128
Less Revenue Foregone **(in excess of 6 kilolitres per indigent household per month)**									–	–		
Less Cost of Free Basis Services ***(6 kilolitres per indigent household per month)***		268,729	268,729	–	–	–	–	–	–	268,729	286,303	305,028
Net Service charges - Water		**1,000,901**	**1,000,901**	**–**	**–**	**–**	**–**	**–**	**–**	**1,000,901**	**1,066,360**	**1,136,100**
Service charges - Waste Water Management												
Total Service charges - Waste Water Management		746,462	746,462	–	–	–	–	–	–	746,462	781,546	815,934
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***									–	–		
Less Cost of Free Basis Services ***(free sanitation service to indigent households)***		114,120	114,120	–	–	–	–	–	–	114,120	119,484	124,741
Net Service charges - Waste Water Management		**632,342**	**632,342**	**–**	**–**	**–**	**–**	**–**	**–**	**632,342**	**662,062**	**691,192**
Service charges - Waste Management												
Total refuse removal revenue		754,887	754,887	–	–	–	–	–	–	754,887	790,366	825,142
Total landfill revenue									–	–		
Less Revenue Foregone (in excess of one removal a week to indigent households)									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Original Budget A	Prior Adjusted 6 A1	Accum. Funds 7 B	Multi-year capital 8 C	Unfore. Unavoid. 9 D	Nat. or Prov. Govt 10 E	Other Adjusts. 11 F	Total Adjusts. 12 G	Adjusted Budget 13 H	Adjusted Budget	Adjusted Budget
Less Cost of Free Basis Services ***(removed once a week to indigent households)***		193,393	193,393	–	–	–	–	–	–	193,393	202,482	211,391
Service charges - Waste Management		**561,494**	**561,494**	**–**	**–**	**–**	**–**	**–**	**–**	**561,494**	**587,884**	**613,751**
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1,772,918	1,772,918	–	–	–	–	–	–	1,772,918	1,869,240	1,964,939
Pension and UIF Contributions		379,358	379,358	–	–	–	–	–	–	379,358	399,653	422,234
Medical Aid Contributions		154,708	154,708	–	–	–	–	–	–	154,708	162,985	172,194
Overtime		165,227	165,227	–	–	–	–	–	–	165,227	174,067	183,901
Performance Bonus		153,233	153,233	–	–	–	–	–	–	153,233	161,431	170,552
Motor Vehicle Allowance		53,613	53,613	–	–	–	–	–	–	53,613	56,482	59,673
Cellphone Allowance		4,888	4,888	–	–	–	–	–	–	4,888	5,149	5,440
Housing Allowances		17,479	17,479	–	–	–	–	–	–	17,479	18,414	19,454
Other benefits and allowances		81,777	81,777	–	–	–	–	–	–	81,777	86,153	91,020
Payments in lieu of leave		–	–	–	–	–	–	–	–	–	–	–
Long service awards		40,184	40,184	–	–	–	–	–	–	40,184	42,333	44,725
Post-retirement benefit obligations	4	42,031	42,031	–	–	–	–	–	–	42,031	44,279	48,781
Entertainment		–	–	–	–	–	–	–	–	–	–	–
Scarcity		22,086	22,086	–	–	–	–	–	–	22,086	23,268	24,583
Acting and post related allowance		12,286	12,286	–	–	–	–	–	–	12,286	12,943	13,674
In kind benefits		–	–	–	–	–	–	–	–	–	–	–
sub-total		**2,899,788**	**2,899,788**	**–**	**–**	**–**	**–**	**–**	**–**	**2,899,788**	**3,056,397**	**3,221,171**
Less: Employees costs capitalised to PPE									–	–		
Total Employee related costs	1	**2,899,788**	**2,899,788**	**–**	**–**	**–**	**–**	**–**	**–**	**2,899,788**	**3,056,397**	**3,221,171**
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		594,295	598,295	–	–	–	–	–	–	598,295	744,652	820,767
Lease amortisation		828	828	–	–	–	–	–	–	828	1,037	1,143
Capital asset impairment		–	–	–	–	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**595,123**	**599,123**	**–**	**–**	**–**	**–**	**–**	**–**	**599,123**	**745,689**	**821,910**
Bulk purchases												
Electricity Bulk Purchases		3,193,457	3,193,457	–	–	–	–	–	–	3,193,457	3,364,627	3,572,897
Total bulk purchases	1	**3,193,457**	**3,193,457**	**–**	**–**	**–**	**–**	**–**	**–**	**3,193,457**	**3,364,627**	**3,572,897**

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Transfers and grants												
Cash transfers and grants		103,289	104,889	–	–	–	–	–	–	104,889	97,253	103,057
Non-cash transfers and grants		14,440	14,940	–	–	–	–	–	–	14,940	20,274	20,308
Total transfers and grants		**117,729**	**119,829**	**–**	**–**	**–**	**–**	**–**	**–**	**119,829**	**117,527**	**123,365**
Contracted services												
Outsourced Services		157,857	164,069	–	–	–	–	–	–	164,069	175,584	179,686
Consultants and Professional Services		145,461	144,710	–	–	–	–	–	–	144,710	149,188	152,457
Contractors		836,732	901,955	–	–	–	–	–	–	901,955	823,328	881,834
Total contracted services		**1,140,050**	**1,210,734**	**–**	**–**	**–**	**–**	**–**	**–**	**1,210,734**	**1,148,101**	**1,213,977**
Operational Costs												
Collection costs		24,091	24,091	–	–	–	–	–	–	24,091	25,200	26,308
Contributions to 'other' provisions									–	–		
Audit fees		23,362	23,362	–	–	–	–	–	–	23,362	24,436	25,511
Other Operational Costs		505,230	504,025	–	–	–	–	–	–	504,025	520,513	546,988
Total Other Operational Costs	1	**552,683**	**551,478**	**–**	**–**	**–**	**–**	**–**	**–**	**551,478**	**570,149**	**598,808**
Repairs and Maintenance by Expenditure Item	14											
Employee related costs									–	–		
Inventory Consumed (Project Maintenance)		9,214	9,214	–	–	–	–	–	–	9,214	9,638	10,062
Contracted Services		466,420	466,421	–	–	–	–	–	–	466,421	487,876	509,342
Other Expenditure		11,822	11,822	–	–	–	–	–	–	11,822	12,366	12,910
Total Repairs and Maintenance Expenditure	15	**487,456**	**487,457**	**–**	**–**	**–**	**–**	**–**	**–**	**487,457**	**509,879**	**532,314**
Inventory Consumed												
Inventory Consumed - Water		225,402	225,402	–	–	–	–	–	–	225,402	240,143	255,848
Inventory Consumed - Other		63,971	64,221	–	–	–	–	–	–	64,221	66,979	69,921
Total Inventory Consumed & Other Material		289,373	289,623	–	–	–	–	–	–	289,623	307,122	325,769

ANNEXURE 3

BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	5	6	7	8	9	10	11		
R thousands		A	A1	B	C	D	E	F	G	H		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		2,348,586	2,348,586	–	–	–	–	–	–	2,348,586	3,110,960	3,853,202
Water		3,186,058	3,186,058	–	–	–	–	–	–	3,186,058	3,454,107	3,720,253
Waste		1,291,451	1,291,451	–	–	–	–	–	–	1,291,451	1,429,562	1,562,861
Waste Water		1,164,123	1,164,123	–	–	–	–	–	–	1,164,123	1,319,997	1,470,323
Other trade receivables from exchange transactions		572,632	572,632	–	–	–	–	–	–	572,632	648,007	724,075
Gross: Trade and other receivables from exchange transactions		**8,562,851**	**8,562,851**	**-**	**-**	**-**	**-**	**-**	**-**	**8,562,851**	**9,962,634**	**11,330,714**
Less: Impairment for debt	1	**(5,681,736)**	**(5,681,736)**	**-**	**-**	**-**	**-**	**-**	**-**	**(5,681,736)**	**(6,927,763)**	**(8,180,863)**
Impairment for Electricity		(2,018,398)	(2,018,398)	–	–	–	–	–	–	(2,018,398)	(2,683,400)	(3,352,238)
Impairment for Water		(2,116,024)	(2,116,024)	–	–	–	–	–	–	(2,116,024)	(2,344,701)	(2,574,697)
Impairment for Waste		(725,194)	(725,194)	–	–	–	–	–	–	(725,194)	(862,909)	(1,001,418)
Impairment for Waste Water		(711,325)	(711,325)	–	–	–	–	–	–	(711,325)	(866,416)	(1,022,402)
Impairment for other trade receivalbes from exchange transactions		(110,795)	(110,795)	–	–	–	–	–	–	(110,795)	(170,336)	(230,109)
Total net Trade and other receivables from Exchange Transactions		**2,881,115**	**2,881,115**	**-**	**-**	**-**	**-**	**-**	**-**	**2,881,115**	**3,034,871**	**3,149,851**
-												
Receivables from non-exchange transactions												
Property rates		2,973,965	2,973,965	–	–	–	–	–	–	2,973,965	3,517,424	4,060,883
Less: Impairment of Property rates		(2,047,431)	(2,047,431)	–	–	–	–	–	–	(2,047,431)	(2,544,775)	(3,042,119)
Net Property rates		**926,533**	**926,533**	**-**	**-**	**-**	**-**	**-**	**-**	**926,533**	**972,649**	**1,018,764**
Other receivables from non-exchange transactions		303,339	303,339	–	–	–	–	–	–	303,339	305,471	307,602
Impairment for other receivalbes from non-exchange transactions		–	–	–	–	–	–	–	–	–	–	–
Net other receivables from non-exchange transactions		**303,339**	**303,339**	**-**	**-**	**-**	**-**	**-**	**-**	**303,339**	**305,471**	**307,602**
Total net Receivables from non-exchange transactions		**1,229,872**	**1,229,872**	**-**	**-**	**-**	**-**	**-**	**-**	**1,229,872**	**1,278,119**	**1,326,367**
Inventory												
Water												
Opening Balance		9,083	9,083	–	–	–	–	–	–	**9,083**	**9,443**	**9,172**
System Input Volume		**428,149**	**428,149**	**–**	**–**	**–**	**–**	**–**	**–**	**428,149**	**435,247**	**450,815**
Water Treatment Works		127,890	127,890	–	–	–	–	–	–	127,890	124,890	124,890
Bulk Purchases		300,259	300,259	–	–	–	–	–	–	300,259	310,357	325,925
Natural Sources		–	–	–	–	–	–	–	–	–	–	–
Authorised Consumption	12	**(225,402)**	**(225,402)**	**–**	**–**	**–**	**–**	**–**	**–**	**(225,402)**	**(240,143)**	**(255,848)**
Billed Authorised Consumption		**(191,801)**	**(191,801)**	**–**	**–**	**–**	**–**	**–**	**–**	**(191,801)**	**(204,863)**	**(219,568)**
Billed Metered Consumption		**(154,126)**	**(154,126)**	**–**	**–**	**–**	**–**	**–**	**–**	**(154,126)**	**(165,567)**	**(179,272)**
Free Basic Water		–	–	–	–	–	–	–	–	–	–	–

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	5	6	7	8	9	10	11		
R thousands		A	A1	B	C	D	E	F	G	H		
Subsidised Water		–	–	–	–	–	–	–	–	–	–	–
Revenue Water		(154,126)	(154,126)	–	–	–	–	–	–	(154,126)	(165,567)	(179,272)
Billed Unmetered Consumption		**(37,675)**	**(37,675)**	**–**	**–**	**–**	**–**	**–**	**–**	**(37,675)**	**(39,296)**	**(40,296)**
Free Basic Water		–	–	–	–	–	–	–	–	–	–	–
Subsidised Water		–	–	–	–	–	–	–	–	–	–	–
Revenue Water		(37,675)	(37,675)	–	–	–	–	–	–	(37,675)	(39,296)	(40,296)
UnBilled Authorised Consumption		**(33,600)**	**(33,600)**	**–**	**–**	**–**	**–**	**–**	**–**	**(33,600)**	**(35,280)**	**(36,280)**
Unbilled Metered Consumption		–	–	–	–	–	–	–	–	–	–	–
Unbilled Unmetered Consumption		(33,600)	(33,600)	–	–	–	–	–	–	(33,600)	(35,280)	(36,280)
Water Losses		**(202,388)**	**(202,388)**	**–**	**–**	**–**	**–**	**–**	**–**	**(202,388)**	**(195,375)**	**(195,237)**
Apparent losses		**(26,362)**	**(26,362)**	**–**	**–**	**–**	**–**	**–**	**–**	**(26,362)**	**(28,086)**	**(29,923)**
Unauthorised Consumption		(26,362)	(26,362)	–	–	–	–	–	–	(26,362)	(28,086)	(29,923)
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–	–
Real losses		**(176,026)**	**(176,026)**	**–**	**–**	**–**	**–**	**–**	**–**	**(176,026)**	**(167,289)**	**(165,315)**
Leakage on Transmission and Distribution Mains		(64,533)	(64,533)	–	–	–	–	–	–	(64,533)	(68,754)	(73,250)
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter		(30,476)	(30,476)	–	–	–	–	–	–	(30,476)	(32,470)	(34,593)
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–	–
Unavoidable Annual Real Losses		(81,017)	(81,017)	–	–	–	–	–	–	(81,017)	(66,066)	(57,471)
Non-revenue Water		**(235,988)**	**(235,988)**	**–**	**–**	**–**	**–**	**–**	**–**	**(235,988)**	**(230,655)**	**(231,518)**
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–	–
Closing Balance Water		**9,443**	**9,443**	**–**	**–**	**–**	**–**	**–**	**–**	**9,443**	**9,172**	**8,902**
Agricultural												
Opening Balance									–	–	–	–
Acquisitions									–	–	–	–
Issues	13								–	–	–	–
Adjustments	14								–	–	–	–
Write-offs	15								–	–	–	–
Correction of Prior period errors									–	–		
Closing balance - Agricultural		–	–	–	–	–	–	–	–	–	–	–
Consumables												
Standard Rated												
Opening Balance		61,789	61,789	–	–	–	–	–	–	**61,789**	64,013	67,144
Acquisitions		43,354	43,604	–	–	–	–	–	–	43,604	46,092	49,158
Issues	13	(40,651)	(40,901)	–	–	–	–	–	–	(40,901)	(42,458)	(45,399)

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	5	6	7	8	9	10	11		
R thousands		A	A1	B	C	D	E	F	G	H		
Adjustments	14	(480)	(480)	–	–	–	–	–	–	(480)	(504)	(504)
Write-offs	15	–	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		**64,013**	**64,013**	**–**	**–**	**–**	**–**	**–**	**–**	**64,013**	**67,144**	**70,399**
Zero Rated												
Opening Balance		–	–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–	–
Issues	13	–	–	–	–	–	–	–	–	–	–	–
Adjustments	14	–	–	–	–	–	–	–	–	–	–	–
Write-offs	15	–	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors									–	–		
Closing balance - Consumables Zero Rated		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Finished Goods												
Opening Balance		–	–	–	–	–	–	–	–	–	–	–
Acquisitions		–	–	–	–	–	–	–	–	–	–	–
Issues	13	–	–	–	–	–	–	–	–	–	–	–
Adjustments	14	–	–	–	–	–	–	–	–	–	–	–
Write-offs	15	–	–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Materials and Supplies												
Opening Balance		3,742	3,742	–	–	–	–	–	–	**3,742**	4,145	4,390
Acquisitions		23,771	23,771	–	–	–	–	–	–	23,771	24,816	24,816
Issues	13	(23,321)	(23,321)	–	–	–	–	–	–	(23,321)	(24,521)	(24,521)
Adjustments	14	–	–	–	–	–	–	–	–	–	–	–
Write-offs	15	(47)	(47)	–	–	–	–	–	–	(47)	(50)	(50)
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		**4,145**	**4,145**	**–**	**–**	**–**	**–**	**–**	**–**	**4,145**	**4,390**	**4,636**
Work-in-progress												
Opening Balance									–	–	–	–
Materials									–	–	–	–
Transfers									–	–	–	–
Closing balance - Work-in-progress		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	5	6	7	8	9	10	11		
R thousands		A	A1	B	C	D	E	F	G	H		
Housing Stock												
Opening Balance									–	–	–	–
Acquisitions									–	–	–	–
Transfers									–	–	–	–
Sales									–	–	–	–
Correction of Prior period errors									–	–		
Closing Balance - Housing Stock		–	–	–	–	–	–	–	–	–	–	–
Land												
Opening Balance									–	–	–	–
Acquisitions									–	–	–	–
Sales									–	–	–	–
Adjustments									–	–	–	–
Correction of Prior period errors									–	–	–	–
Transfers									–	–	–	–
Closing Balance - Land		–	–	–	–	–	–	–	–	–	–	–
Closing Balance - Inventory & Consumables		**77,601**	**77,601**	–	–	–	–	–	–	**77,601**	**80,707**	**83,937**
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		56,960,472	57,056,988	–	–	–	–	125,526	125,526	57,182,514	58,599,020	60,275,299
Leases recognised as PPE	2	251,287	251,287	–	–	–	–	–	–	251,287	251,287	251,287
Less: Accumulated depreciation		27,319,712	27,319,712	–	–	–	–	–	–	27,319,712	29,491,752	31,651,379
Total Property, plant & equipment	1	**29,892,047**	**29,988,563**	–	–	–	–	**125,526**	**125,526**	**30,114,089**	**29,358,555**	**28,875,207**
LIABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)									–	–		
Current portion of long-term liabilities		20,829	20,829	–	–	–	–	–	–	20,829	8,417	9,375
Total Current liabilities - Financial liabilities		**20,829**	**20,829**	–	–	–	–	–	–	**20,829**	**8,417**	**9,375**
Trade and other payables												
Trade and other payables from exchange transactions		1,284,109	1,380,625	–	–	–	–	125,526	125,526	1,506,151	1,229,998	1,127,372
Other trade payables from exchange transactions												
Trade payables from Non-exchange transactions: Unspent conditional Grants		277,378	277,378	–	–	–	–	(125,526)	(125,526)	151,852	277,378	277,378
Trade payables from Non-exchange transactions: Other		–	–	–	–	–	–	–	–	–	–	–
VAT		1,568,662	1,568,662	–	–	–	–	–	–	1,568,662	1,637,425	1,706,367
Total Trade and other payables	1	**3,130,148**	**3,226,664**	–	–	–	–	–	–	**3,226,664**	**3,144,801**	**3,111,117**

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	5	6	7	8	9	10	11		
R thousands		A	A1	B	C	D	E	F	G	H		
Non current liabilities - Financial liabilities												
Borrowing	3	33,878	33,878	–	–	–	–	–	–	33,878	25,462	16,086
Other financial liabilities									–	–		
Total Non current liabilities - Financial liabilities		**33,878**	**33,878**	**–**	**–**	**–**	**–**	**–**	**–**	**33,878**	**25,462**	**16,086**
Non current liabilities - Long Term portion of trade payables		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Elelctricty Bulk Purchases									–	–		
Payables and Accruals - General		–	–	–	–	–	–	–	–	–	–	–
Water Bulk Purchases									–	–		
Municipal Debt Relief									–	–		
Provisions - non current												
Retirement benefits		917,931	917,931	–	–	–	–	–	–	917,931	976,931	1,035,931
Refuse landfill site rehabilitation		106,644	106,644	–	–	–	–	–	–	106,644	104,144	101,643
Other		(9,368)	(9,368)	–	–	–	–	–	–	(9,368)	(8,368)	(7,368)
Total Provisions - non current		**1,015,207**	**1,015,207**	**–**	**–**	**–**	**–**	**–**	**–**	**1,015,207**	**1,072,707**	**1,130,206**
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		10,727,829	10,727,829	–	–	–	–	–	–	10,727,829	10,044,112	9,326,595
GRAP adjustments		–	–	–	–	–	–	–	–	–	–	–
Restated balance		10,727,829	10,727,829	–	–	–	–	–	–	10,727,829	10,044,112	9,326,595
Surplus/(Deficit)		810,768	810,768	–	–	–	–	125,526	125,526	936,295	839,737	888,717
Transfers to/from Reserves		–	–	–	–	–	–	–	–	–	–	–
Depreciation offsets		(1,494,485)	(1,494,485)	–	–	–	–	–	–	(1,494,485)	(1,557,254)	(1,557,254)
Other adjustments		–	–	–	–	–	–	–	–	–	–	–
Accumulated Surplus/(Deficit)	1	**10,044,112**	**10,044,112**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**10,169,638**	**9,326,595**	**8,658,058**
Reserves												
Housing Development Fund									–	–		
Capital replacement									–	–		
Self-insurance									–	–		
Other reserves									–	–		
Revaluation		22,403,895	22,403,895	–	–	–	–	–	–	22,403,895	22,801,093	23,192,712
Total Reserves	2	**22,403,895**	**22,403,895**	**–**	**–**	**–**	**–**	**–**	**–**	**22,403,895**	**22,801,093**	**23,192,712**
TOTAL COMMUNITY WEALTH/EQUITY	2	**32,448,007**	**32,448,007**	**–**	**–**	**–**	**–**	**125,526**	**125,526**	**32,573,533**	**32,127,688**	**31,850,770**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 45942

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
04 - Directorate - Chief Financial Officer												
Finance And Administration												
Budget And Treasury Office												
Other	Rand Value	55	–	–	–	–	–	–	–	55	–	–
06 - Directorate - Infrastructure Services												
Energy Sources												
Electricity												
Electricity - Prepaid (< Min. Service Level)	Households	35	–	–	–	–	–	–	–	35	–	–
Electricity - Prepaid (Min.Service Level)	Households	134	–	–	–	–	–	–	–	134	134	135
Electricity (< Min.Service Level)	Households	37	–	–	–	–	–	–	–	37	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	–	–
Electricity	Households	71	–	–	–	–	–	–	–	71	74	78
Electricity	Households	11	–	–	–	–	–	–	–	11	11	12
Informal Settlements (R000)	Rand Value	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	176	–	–	–	–	–	–	–	176	176	176
Flush Toilet (With Septic Tank)	Households	5	–	–	–	–	–	–	–	5	5	5
Sanitation	Households	43	–	–	–	–	–	–	–	43	45	47
Sanitation	Households	44	–	–	–	–	–	–	–	44	44	46
Informal Settlements (R000)	Rand Value	59,791	–	–	–	–	–	–	–	59,791	65,173	–
Receiving Sanitation	Households	–	–	–	–	–	–	–	–	–	–	–
No Toilet Provisions	Households	–	–	–	–	–	–	–	–	–	–	–
Other Toilet Provisions (< Min.Service Level)	Households	4	–	–	–	–	–	–	–	4	3	2
Other Toilet Provisions (> Min.Service Level)	Households	16	–	–	–	–	–	–	–	16	16	16
Pit Toilet (Ventilated)	Households	61	–	–	–	–	–	–	–	61	62	63
Sanitation (Rand Per Household Per Month)	Rand Per Household Per	0	–	–	–	–	–	–	–	0	–	–
Water Management												
Water Distribution												
Formal Settlement Households Receiving Water	Households	50	–	–	–	–	–	–	–	50	53	56
Informal Settlement Households Receiving Water	Households	83	–	–	–	–	–	–	–	83	83	88
Informal Settlements (R000)	Rand Value	80,360	–	–	–	–	–	–	–	80,360	87,593	–
No Water Supply	Households	3	–	–	–	–	–	–	–	3	2	1

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
Piped Water Inside Dwelling	Households	123	–	–	–	–	–	–	–	123	123	123
Using Public Tap (At Least Min.Service Level)	Households	143	–	–	–	–	–	–	–	143	143	143
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per	0	–	–	–	–	–	–	–	0	–	–
07 - Directorate - Spatial Planning And Development												
Finance And Administration												
Property Services												
Property Rates (R000 Value Threshold)	Rand Value Threshold	120	–	–	–	–	–	–	–	120	–	–
Values Per Section 17 Of Mpra)	Rand Value	–	–	–	–	–	–	–	–	–	–	–
Planning And Development												
Economic Development/Planning												
Informal Settlement	Households	0	–	–	–	–	–	–	–	0	–	–
Informal Settlement	Kwh Per Household Per	0	–	–	–	–	–	–	–	0	–	–
Informal Settlement	Rand Value	0	–	–	–	–	–	–	–	0	–	–
09 - Directorate - Municipal Services												
Waste Management												
Solid Waste Disposal (Landfill Sites)												
Formal Settlement Households - Refuse Removal	Households	44	–	–	–	–	–	–	–	44	44	46
Informal Settlement Households - Refuse Removal	Households	43	–	–	–	–	–	–	–	43	43	45
Informal Settlements (R000)	Rand Value	201,063	–	–	–	–	–	–	–	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	–	–
Removed At Least Once A Week	Households	157	–	–	–	–	–	–	–	157	157	157
Removed Less Frequently Than Once A Week	Households	2	–	–	–	–	–	–	–	2	2	2
Using Communal Refuse Dump	Households	7	–	–	–	–	–	–	–	7	7	7
Using Own Refuse Dump	Households	47	–	–	–	–	–	–	–	47	47	47
									–	–	–	–

BUF Buffalo City - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 45942

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		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	0.0%	0.0%		A1-/A		A1-/A		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				17.6%	17.5%	17.5%	16.2%	15.4%
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				0.2%	0.2%	0.2%	0.1%	0.1%
Liquidity									
Current Ratio	Current assets/current liabilities				162.1%	157.9%	157.9%	168.5%	175.6%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				152.6%	146.2%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0.6	0.5	0.5	0.6	0.6
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				105.8%		105.8%	111.9%	112.7%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				51.6%	51.2%	51.2%	51.3%	50.2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				70.5%	89.9%	89.9%	68.2%	64.9%
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					365.5%	376.8%	376.8%	420.4%	483.9%
Other Indicators									
	Total Volume Losses (kW)	0.0%	0.0%	0.0%	###########		###########	###########	###########
Electricity Distribution Losses (2)	Total Volume Losses (kW) non technical	0.0%	0.0%	0.0%	###########		###########	###########	###########
	Total Cost of Losses (Rand '000)	–	–	–	709,000		709,000	794,000	794,000
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0		0	0	0
	Bulk Purchase	–	–	–	26,025		26,025	26,025	26,025
Water Volumes :System input	Water treatment works	–	–	–	41,513		41,513	41,513	41,513

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Water Distribution Losses (2)	Natural sources	–	–	–	–		–	–	–
	Total Volume Losses (kℓ)	0.0%	0.0%	0.0%	###########		###########	###########	###########
	Total Cost of Losses (Rand '000)	–	–	–	149		149	149	149
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0		0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)				26.6%	26.4%	26.4%	26.9%	27.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				4.5%	4.4%	4.4%	4.5%	4.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				20.0%	19.9%	19.9%	18.8%	18.1%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				590.4%	594.5%	594.5%	616.2%	648.3%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				26.5%	26.3%	26.3%	26.7%	26.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 45942

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23 Outcome	2023/24 Outcome	2024/25 Outcome	Budget Year 2025/26 Original Budget	2025/26 Medium Term Revenue & Expenditure Framework Outcome	Outcome	Outcome
Demographics												
Population			704,855	724,306	781,027	–	–	–	943,000	975,255		
Females aged 5 - 14			69,357	65,459	59,801	–	–	–	86,593	81,535		
Males aged 5 - 14			68,953	65,787	62,011	–	–	–	86,889	81,535		
Females aged 15 - 34			140,785	136,283	139,830	–	–	–	145,140	161,155		
Males aged 15 - 34			127,880	146,362	133,579	–	–	–	143,094	158,936		
Unemployment			157,525	112,293	100,008	–	–	–	100,008	100,003		
Monthly Household income (no. of households)	1, 12											
None			55,253	26,938	38,023	–	–	–	38,023	38,023		
R1 - R1 600			12,943	11,400	11,650	–	–	–	11,650	11,650		
R1 601 - R3 200			36,684	17,362	15,660	–	–	–	15,660	15,660		
R3 201 - R6 400			29,375	40,353	41,421	–	–	–	41,421	41,421		
R6 401 - R12 800			22,768	32,546	38,047	–	–	–	38,047	38,047		
R12 801 - R25 600			15,836	20,369	24,916	–	–	–	24,916	24,916		
R25 601 - R51 200			19,986	15,156	19,986	–	–	–	19,986	19,986		
R52 201 - R102 400			6,434	9,487	17,765	–	–	–	17,765	17,765		
R102 401 - R204 800			1,593	4,847	11,058	–	–	–	11,058	11,058		
R204 801 - R409 600			443	1,110	3,448	–	–	–	3,448	3,448		
R409 601 - R819 200			564	506	918	–	–	–	918	918		
> R819 200			169	449	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	975		
Number of poor people in municipal area												
Number of households in municipal area			191,046	208,389	224	–	–	–	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	-	-	-	229,710	229,710		
Informal			54,647	51,021	49,790	-	-	-	30,160	30,160		
Total number of households		-	175,596	198,338	211,795	-	-	-	259,870	259,870		
Dwellings provided by municipality	4		1,297	583	67	-	-	-	480	500		
Dwellings provided by province/s			1,677	1,326	1,523	-	-	-	-	-		
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-		
Total new housing dwellings		-	2,974	1,909	1,590	-	-	-	480	500		
Economic	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing						0.0%	0.0%	0.0%	4.3%	4.6%		
Interest rate - investment						0.0%	0.0%	0.0%	8.4%	8.4%		
Remuneration increases						0.0%	0.0%	0.0%	7.3%	7.1%		
Consumption growth (electricity)						0.0%	0.0%	0.0%	5.0%	5.4%		
Consumption growth (water)						0.0%	0.0%	0.0%	5.2%	5.2%		
						0.0%	0.0%	0.0%	1.0%	1.0%		
Collection rates	7											
Property tax/service charges					%	%	%	%	%	%		
Rental of facilities & equipment					%	0.0%	0.0%	0.0%	80.0%	81.0%		
Interest - external investments					%	0.0%	0.0%	0.0%	100.0%	100.0%		
Interest - debtors					%	0.0%	0.0%	0.0%	100.0%	100.0%		
Revenue from agency services					%	0.0%	0.0%	0.0%	85.0%	85.0%		

Detail on the provision of municipal services for B10

Total municipal services			2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Total municipal services	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		–	–	–	123,050	123,050	123,050	123,050	123,050	–
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)		–	–	–	142,524	142,524	142,524	142,524	142,524	–
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	265,574	265,574	265,574	265,574	265,574	–
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply		–	–	–	2,864	2,864	2,864	1,864	864	–
		Below Minimum Service Level sub-total		–	–	–	2,864	2,864	2,864	1,864	864	–
		Total number of households		**–**	**–**	**–**	**268,438**	**268,438**	**268,438**	**267,438**	**266,438**	**–**
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		–	–	–	176,210	176,210	176,210	176,290	176,370	–
		Flush toilet (with septic tank)		–	–	–	5,437	5,437	5,437	5,437	5,437	–
		Chemical toilet		–	–	–	3,544	3,544	3,544	3,544	3,544	–
		Pit toilet (ventilated)		–	–	–	60,655	60,655	60,655	61,655	62,855	–
		Other toilet provisions (> min.service level)		–	–	–	16,444	16,444	16,444	16,444	16,444	–
		Minimum Service Level and Above sub-total		–	–	–	262,290	262,290	262,290	263,370	264,650	–
		Bucket toilet										
		Other toilet provisions (< min.service level)		–	–	–	4,184	4,184	4,184	3,184	1,984	–
		No toilet provisions		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	4,184	4,184	4,184	3,184	1,984	–
		Total number of households		**–**	**–**	**–**	**266,474**	**266,474**	**266,474**	**266,554**	**266,634**	**–**
		Energy:										
		Electricity (at least min.service level)		5,164	4,963	–	4,977	4,977	4,977	4,977	4,977	–
		Electricity - prepaid (min.service level)		131,851	–	–	133,684	133,684	133,684	134,184	134,684	–
		Minimum Service Level and Above sub-total		137,015	4,963	–	138,661	138,661	138,661	139,161	139,661	–
		Electricity (< min.service level)		36,500	–	–	37,000	37,000	37,000	37,000	37,000	–
		Electricity - prepaid (< min. service level)		36,500	–	–	35,200	35,200	35,200	–	–	–
		Other energy sources										
		Below Minimum Service Level sub-total		73,000	–	–	72,200	72,200	72,200	37,000	37,000	–
		Total number of households		**210,015**	**4,963**	**–**	**210,861**	**210,861**	**210,861**	**176,161**	**176,661**	**–**
		Refuse:										
		Removed at least once a week		–	–	–	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	–
		Removed less frequently than once a week		–	–	–	2,012	2,012	2,012	2,012	2,012	–
		Using communal refuse dump		–	–	–	6,707	6,707	6,707	6,707	6,707	–
		Using own refuse dump		–	–	–	46,947	46,947	46,947	46,947	46,947	–
		Other rubbish disposal		–	–	–	3,130	3,130	3,130	3,130	3,130	–
		No rubbish disposal		–	–	–	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	–
		Total number of households		**–**	**–**	**–**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**	**–**

Municipal in-house services	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	–	123,050	123,050	123,050	123,050	123,050	–
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)	–	–	–	142,524	142,524	142,524	142,524	142,524	–
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	265,574	265,574	265,574	265,574	265,574	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply	–	–	–	2,864	2,864	2,864	1,864	864	–
		Below Minimum Service Level sub-total	–	–	–	2,864	2,864	2,864	1,864	864	–
		Total number of households	**–**	**–**	**–**	**268,438**	**268,438**	**268,438**	**267,438**	**266,438**	**–**

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23 Outcome	2023/24 Outcome	2024/25 Outcome	Budget Year 2025/26 Original Budget	2025/26 Medium Term Revenue & Expenditure Framework Outcome	Outcome	Outcome
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		–	–	–	176,210	176,210	176,210	176,290	176,370	–
		Flush toilet (with septic tank)		–	–	–	5,437	5,437	5,437	5,437	5,437	–
		Chemical toilet		–	–	–	3,544	3,544	3,544	3,544	3,544	–
		Pit toilet (ventilated)		–	–	–	60,655	60,655	60,655	61,655	62,855	–
		Other toilet provisions (> min.service level)		–	–	–	16,444	16,444	16,444	16,444	16,444	–
		Minimum Service Level and Above sub-total		–	–	–	262,290	262,290	262,290	263,370	264,650	–
		Bucket toilet										
		Other toilet provisions (< min.service level)		–	–	–	4,184	4,184	4,184	3,184	1,984	–
		No toilet provisions		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	–	4,184	4,184	4,184	3,184	1,984	–
		Total number of households		**–**	**–**	**–**	**266,474**	**266,474**	**266,474**	**266,554**	**266,634**	**–**
		Energy:										
		Electricity (at least min.service level)		5,164	4,963	–	4,977	4,977	4,977	4,977	4,977	–
		Electricity - prepaid (min.service level)		131,851	–	–	133,684	133,684	133,684	134,184	134,684	–
		Minimum Service Level and Above sub-total		137,015	4,963	–	138,661	138,661	138,661	139,161	139,661	–
		Electricity (< min.service level)		36,500	–	–	37,000	37,000	37,000	37,000	37,000	–
		Electricity - prepaid (< min. service level)		36,500	–	–	35,200	35,200	35,200	–	–	–
		Other energy sources										
		Below Minimum Service Level sub-total		73,000	–	–	72,200	72,200	72,200	37,000	37,000	–
		Total number of households		**210,015**	**4,963**	**–**	**210,861**	**210,861**	**210,861**	**176,161**	**176,661**	**–**
		Refuse:										
		Removed at least once a week		–	–	–	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	–
		Removed less frequently than once a week		–	–	–	2,012	2,012	2,012	2,012	2,012	–
		Using communal refuse dump		–	–	–	6,707	6,707	6,707	6,707	6,707	–
		Using own refuse dump		–	–	–	46,947	46,947	46,947	46,947	46,947	–
		Other rubbish disposal		–	–	–	3,130	3,130	3,130	3,130	3,130	–
		No rubbish disposal		–	–	–	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	–
		Total number of households		**–**	**–**	**–**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**	**–**

Municipal entity services	Ref.		2022/23 Outcome	2023/24 Outcome	2024/25 Outcome	Budget Year 2025/26 Original Budget	Adjusted Budget	Full Year Forecast	2025/26 Medium Term Revenue & Expenditure Framework Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min.service level)									
	10	Other water supply (at least min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Name of municipal entity		***Sanitation/sewerage:***									
		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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Name of municipal entity		***Energy:***									
		Electricity (at least min.service level)									

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
		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		***Refuse:***										
		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'	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
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	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)									
	10	Other water supply (< min.service level)									
		No water supply									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)									
		Flush toilet (with septic tank)									
		Chemical toilet									
		Pit toilet (ventilated)									
		Other toilet provisions (> min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet									
		Other toilet provisions (< min.service level)									
		No toilet provisions									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***									
		Electricity (at least min.service level)									
		Electricity - prepaid (min.service level)									
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)									
		Electricity - prepaid (< min. service level)									
		Other energy sources									
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***									
		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									

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23 Outcome	2023/24 Outcome	2024/25 Outcome	Budget Year 2025/26 Original Budget	2025/26 Medium Term Revenue & Expenditure Framework Outcome	Outcome	Outcome
		No rubbish disposal										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			Budget Year 2025/26 Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Budget Year +1 2026/27 Adjusted Budget	Budget Year +2 2027/28 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)**	123,690	123,690	–	–	–	–	–	–	123,690	130,320	138,386
		Number of HH receiving this type of FBS	71	–	–	–	–	–	–	–	71	74	78
		Informal settlements (R '000)	6,220	–	–	–	–	–	–	–	6,220	6,779	–
		Number of HH receiving this type of FBS	11	–	–	–	–	–	–	–	11	11	12
		Informal settlements targeted for upgrading (R '000)								–	–		
		Number of HH receiving this type of FBS								–	–		
		Living in informal backyard rental agreement (R '000)								–	–		
		Number of HH receiving this type of FBS								–	–		
		Other (R '000)	–	–	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS								–	–		
		Total cost of FBS - Electricity for informal settlements	6,219,644	–	–	–	–	–	–	–	6,219,644	6,779,412	–
Water	Ref.	***Location of households for each type of FBS***											
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month R '000)**	268,729	268,729	–	–	–	–	–	–	268,729	286,303	305,028
		Number of HH receiving this type of FBS	50	–	–	–	–	–	–	–	50	53	56
		Informal settlements (R '000)	80,360	–	–	–	–	–	–	–	80,360	87,593	–
		Number of HH receiving this type of FBS	83	–	–	–	–	–	–	–	83	83	88
		Informal settlements targeted for upgrading (R '000)								–	–		
		Number of HH receiving this type of FBS								–	–		
		Living in informal backyard rental agreement (R '000)								–	–		
		Number of HH receiving this type of FBS								–	–		
		Other (R '000)								–	–		
		Number of HH receiving this type of FBS								–	–		
		Total cost of FBS - Water for informal settlements	80,360,281	–	–	–	–	–	–	–	80,360,281	87,592,706	–
Sanitation	Ref.	***Location of households for each type of FBS***											
List type of FBS service		**Formal settlements - (free sanitation service to indigent households R '000)**	114,120	114,120	–	–	–	–	–	–	114,120	119,484	124,741
		Number of HH receiving this type of FBS	43	–	–	–	–	–	–	–	43	45	47
		Informal settlements (R '000)	59,791	–	–	–	–	–	–	–	59,791	65,173	–
		Number of HH receiving this type of FBS	44	–	–	–	–	–	–	–	44	44	46
		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	59,791,372	–	–	–	–	–	–	–	59,791,372	65,172,595	–
Refuse Removal	Ref.	***Location of households for each type of FBS***											
Informal Settlement		**Formal settlements - (removed once a week to indigent households R '000)**	193,393	193,393	–	–	–	–	–	–	193,393	202,482	211,391
		Number of HH receiving this type of FBS	44	–	–	–	–	–	–	–	44	44	46
		Informal settlements (R '000)	201,063	–	–	–	–	–	–	–	201,063	219,159	–
		Number of HH receiving this type of FBS	43	–	–	–	–	–	–	–	43	43	45
		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 - Refuse Removal for informal settlements	201,063,274	–	–	–	–	–	–	–	201,063,274	219,158,969	–

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 45942

Description	Ref	MFMA section	2022/23	2023/24	2024/25	Medium Term Revenue and Expenditure Framework				
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b				856,385	856,385	856,385	748,055	642,978
Cash + investments at the yr end less applications - R'000	2	18(1)b				(20,371,355)	(20,452,157)	(20,534,834)	(20,539,056)	(20,634,236)
Cash year end/monthly employee/supplier payments	3	18(1)b				–	–	–	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(683,717)	(683,717)	(558,191)	(717,517)	(668,537)
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	-0.9%	-0.6%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	63.8%	63.4%	62.2%	64.2%	65.6%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				38.3%	38.3%	38.3%	38.4%	38.7%
Capital payments % of capital expenditure	8	18(1)c;19				99.9%	92.2%	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							4.9%	3.1%
Long term receivables % change - incr(decr)	12	18(1)a							-18.3%	-8.3%
R&M % of Property Plant & Equipment	13	20(1)(vi)				1.9%	1.9%	1.9%	2.0%	2.2%
Asset renewal % of capital budget	14	20(1)(vi)				21.4%	18.8%	19.2%	19.9%	19.9%

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 45942

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		A	A1	B	C	D	E	F		
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**1,425,869**	**1,425,869**	**–**	**–**	**–**	**–**	**1,425,869**	**1,496,105**	**1,557,033**
Local Government Equitable Share		1,296,018	1,296,018	–	–	–	–	1,296,018	1,365,808	1,427,605
Energy Efficiency And Demand Side Management Grant	3	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		2,434	2,434	–	–	–	–	2,434	–	–
Infrastructure Skills Development Grant		8,800	8,800	–	–	–	–	8,800	9,600	9,800
Local Government Financial Management Grant		1,000	1,000	–	–	–	–	1,000	1,200	1,400
Metro Informal Settlements Partnership Grant		23,992	23,992	–	–	–	–	23,992	14,000	14,000
Neighbourhood Development Partnership Grant		22,500	22,500	–	–	–	–	22,500	18,186	20,951
Programme And Project Preparation Support Grant		16,000	16,000	–	–	–	–	16,000	12,932	14,898
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Development Financing Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		55,125	55,125	–	–	–	–	55,125	74,380	68,380
							–	–		
Provincial Government:		**315,651**	**391,257**	**–**	**–**	**–**	**–**	**391,257**	**255,395**	**290,895**
Deat		–	–	–	–	–	–	–	–	–
Dsrac		18,757	18,757	–	–	–	–	18,757	19,395	19,395
Friends Of Zoo (Felzoo)	4	–	–	–	–	–	–	–	–	–
Gompo & Mdants Art		–	–	–	–	–	–	–	–	–
Gompo Surv (Dvri)		–	–	–	–	–	–	–	–	–
Ikhwezi Block / Dev		–	–	–	–	–	–	–	–	–
Infrastructure Grant		296,894	372,500	–	–	–	–	372,500	236,000	271,500
Kwt: Grants Gov		–	–	–	–	–	–	–	–	–
Mdants Upgr Md Asses Study		–	–	–	–	–	–	–	–	–
Mdants Urban Renew		–	–	–	–	–	–	–	–	–
Needscamp Planning		–	–	–	–	–	–	–	–	–
Pilot Housing Proj		–	–	–	–	–	–	–	–	–
Reeston Dev-Land Aff		–	–	–	–	–	–	–	–	–
Transitional Grant		–	–	–	–	–	–	–	–	–
	5						–	–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
							–	–		
Other grant providers:		–	223	–	–	–	–	223	–	–
Eastern Cape Arts Council		–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12		
R thousands		A	A1	B	C	D	E	F		
European Union		–	–	–	–	–	–	–	–	–
Institutional Support (Housing)		–	–	–	–	–	–	–	–	–
Peoples Housing Process (Housing)		–	–	–	–	–	–	–	–	–
Umsombomvu Fund		–	–	–	–	–	–	–	–	–
Unsp. City Of Leiden		–	–	–	–	–	–	–	–	–
Unsp. City Of Oldenburg		–	–	–	–	–	–	–	–	–
Unsp. Glasgow Partnshp		–	–	–	–	–	–	–	–	–
Unsp. Salaida/Galve		–	223	–	–	–	–	223	–	–
Total Operating Transfers and Grants	6	**1,741,520**	**1,817,350**	**–**	**–**	**–**	**–**	**1,817,350**	**1,751,500**	**1,847,928**
Capital Transfers and Grants										
National Government:		**808,685**	**808,685**	**–**	**–**	**(71,344)**	**(71,344)**	**737,341**	**837,620**	**886,349**
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		200	200	–	–	–	–	200	200	200
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		294,366	294,366	–	–	–	–	294,366	318,943	333,999
Municipal Disaster Recovery Grant		–	–	–	–	(71,344)	(71,344)	(71,344)	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Neighbourhood Development Partnership Grant		10,000	10,000	–	–	–	–	10,000	8,082	9,311
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Urban Development Financing Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		504,119	504,119	–	–	–	–	504,119	510,394	542,838
							–	–		
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]							–	–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]							–	–		
Total Capital Transfers and Grants	6	**808,685**	**808,685**	**–**	**–**	**(71,344)**	**(71,344)**	**737,341**	**837,620**	**886,349**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**2,550,205**	**2,626,035**	**–**	**–**	**(71,344)**	**(71,344)**	**2,554,691**	**2,589,120**	**2,734,277**

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 45942

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	B	C	D	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		**467,210**	**467,210**	**–**	**–**	**–**	**–**	**467,210**	**484,821**	**502,158**
Equitable Share		337,475	337,475	–	–	–	–	337,475	354,639	372,845
							–	–		
Expanded Public Works Programme Integrated Grant		2,434	2,434	–	–	–	–	2,434	–	–
Infrastructure Skills Development Grant		8,800	8,800	–	–	–	–	8,800	9,600	9,800
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		885	885	–	–	–	–	885	1,085	1,285
Metro Informal Settlements Partnership Grant		23,992	23,992	–	–	–	–	23,992	14,000	14,000
Neighbourhood Development Partnership Grant		22,500	22,500	–	–	–	–	22,500	18,186	20,951
Programme and Project Preparation Support Grant		16,000	16,000	–	–	–	–	16,000	12,932	14,898
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		55,125	55,125	–	–	–	–	55,125	74,380	68,380
							–	–		
Provincial Government:		**296,894**	**372,500**	**–**	**–**	**–**	**–**	**372,500**	**236,000**	**271,500**
Capacity Building and Other Grants		7,394	11,112	–	–	–	–	11,112	–	–
Infrastructure Grant		289,500	361,388	–	–	–	–	361,388	236,000	271,500
							–	–		
							–	–		
							–	–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
							–	–		
							–	–		
Other grant providers:		18,757	19,280	–	–	–	–	19,280	16,751	17,696
Eastern Cape Arts Council		18,757	18,757	–	–	–	–	18,757	16,751	17,696
European Union		–	300	–	–	–	–	300	–	–
Unspecified		–	223	–	–	–	–	223	–	–
Total operating expenditure of Transfers and Grants:		**782,862**	**858,991**	**–**	**–**	**–**	**–**	**858,991**	**737,572**	**791,354**
Capital expenditure of Transfers and Grants										
National Government:		**808,685**	**808,685**	**–**	**–**	**125,526**	**125,526**	**934,211**	**832,620**	**881,349**
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	B	C	D	E	F		
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
Metro Informal Settlements Partnership Grant		297,955	297,955	–	–	–	–	297,955	323,407	332,999
Municipal Disaster Recovery Grant		–	–	–	–	71,344	71,344	71,344	–	–
Municipal Disaster Relief Grant		–	–	–	–	27,996	27,996	27,996	–	–
Municipal Infrastructure Grant		200	200	–	–	–	–	200	200	200
Neighbourhood Development Partnership Grant		10,000	10,000	–	–	–	–	10,000	8,082	9,311
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		500,530	500,530	–	–	26,186	26,186	526,717	500,930	538,838
Provincial Government:		**115**	**115**	**–**	**–**	**–**	**–**	**115**	**115**	**115**
Capacity Building and Other Grants		115	115	–	–	–	– – –	– 115 –	115	115
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Integrated Urban Development Grant		–	–	–	–	–	– – –	– – –	–	–
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Parent Municipality		–	–	–	–	–	– – –	– – –	–	–
Total capital expenditure of Transfers and Grants		**808,800**	**808,800**	**–**	**–**	**125,526**	**125,526**	**934,326**	**832,735**	**881,464**
Total capital expenditure of Transfers and Grants		**1,591,662**	**1,667,791**	**–**	**–**	**125,526**	**125,526**	**1,793,317**	**1,570,307**	**1,672,818**

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 45942

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	B	C	D	E	F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		974	974	–	–	–	–	974	974	974
Current year receipts		(89,859)	(89,859)	–	–	–	–	(89,859)	(103,365)	(100,530)
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**(178,744)**	**(178,744)**	**–**	**–**	**–**	**–**	**(178,744)**	**(205,756)**	**(200,086)**
Conditions still to be met - transferred to liabilities		89,859	89,859	–	–	–	–	89,859	103,365	100,530
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		(257,540)	(257,540)	–	–	–	–	(257,540)	(257,540)	(257,540)
Current year receipts		–	(223)	–	–	–	–	(223)	–	–
Conditions met - transferred to revenue		**(257,540)**	**(257,987)**	**–**	**–**	**–**	**–**	**(257,987)**	**(257,540)**	**(257,540)**
Conditions still to be met - transferred to liabilities		–	223	–	–	–	–	223	–	–
Total operating transfers and grants revenue		**(436,284)**	**(436,731)**	**–**	**–**	**–**	**–**	**(436,731)**	**(463,297)**	**(457,627)**
Total operating transfers and grants - CTBM	2	**89,859**	**90,082**	**–**	**–**	**–**	**–**	**90,082**	**103,365**	**100,530**
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		110,182	110,182	–	–	–	–	110,182	110,182	110,182
Current year receipts		(514,319)	(514,319)	–	–	–	–	(514,319)	(518,677)	(552,350)
Conditions met - transferred to revenue		**(918,456)**	**(918,456)**	**–**	**–**	**(26,186)**	**(26,186)**	**(944,642)**	**(927,172)**	**(994,518)**
Conditions still to be met - transferred to liabilities		514,319	514,319	–	–	26,186	26,186	540,505	518,677	552,350
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							–	–		

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			2	3	4	5	6	7		
R thousands		A	A1	B	C	D	E	F		
District Municipality:										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities							–	–		
Other grant providers:										
Balance unspent at beginning of the year							–	–		
Current year receipts							–	–		
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities							–	–		
Total capital transfers and grants revenue		(918,456)	(918,456)	–	–	(26,186)	(26,186)	(944,642)	(927,172)	(994,518)
Total capital transfers and grants - CTBM		514,319	514,319	–	–	26,186	26,186	540,505	518,677	552,350
TOTAL TRANSFERS AND GRANTS REVENUE		(1,354,740)	(1,355,187)	–	–	(26,186)	(26,186)	(1,381,373)	(1,390,469)	(1,452,144)
TOTAL TRANSFERS AND GRANTS - CTBM		604,178	604,401	–	–	26,186	26,186	630,588	622,042	652,880

ANNEXURE 3

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Cash transfers to other municipalities												
[insert description]	1								–	–		
[insert description]									–	–		
[insert description]									–	–		
TOTAL ALLOCATIONS TO MUNICIPALITIES:		–	–	–	–	–	–	–	–	–	–	–
Cash transfers to Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	–	–	–	–	–	–	–	–	–	–	–
Catering		–	–	–	–	–	–	–	–	–	–	–
Consumable Stores		–	–	–	–	–	–	–	–	–	–	–
Contigencies		–	–	–	–	–	–	–	–	–	–	–
Contigencies All Wards		2,500	2,500	–	–	–	–	–	–	2,500	2,500	2,700
Contingencies		–	–	–	–	–	–	–	–	–	–	–
Future Skills Hub		–	–	–	–	–	–	–	–	–	–	–
Insurance (Equip/Staff/Indemnity) All Ws		–	–	–	–	–	–	–	–	–	–	–
Insurance (Equipment Staff Indemnity)		1,000	1,000	–	–	–	–	–	–	1,000	1,000	1,200
Insurance (Equipment/ Staff/ Indemnity)		–	–	–	–	–	–	–	–	–	–	–
Insurance (Equipment/Staff/Indemnity)		–	–	–	–	–	–	–	–	–	–	–
Inventory Material		–	–	–	–	–	–	–	–	–	–	–
Marketing And Communications		–	–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–	–
Materials All Wards		2,200	2,200	–	–	–	–	(2,200)	(2,200)	–	1,600	1,700
Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Programme Management		–	–	–	–	–	–	–	–	–	–	–
Programme Management Costs		–	–	–	–	–	–	–	–	–	–	–
Project Administration Fee (8%)		–	–	–	–	–	–	–	–	–	–	–
Project Administration Fee (8%) All Ward		1,000	1,000	–	–	–	–	–	–	1,000	1,000	1,200
Project Management Fees		–	–	–	–	–	–	–	–	–	–	–
Project Management Fees All Wards		2,500	2,500	–	–	–	–	–	–	2,500	1,861	2,060
Project Overall (Staff)		–	–	–	–	–	–	–	–	–	–	–
Project Overall (Staff) All Wards		2,500	2,500	–	–	–	–	2,300	2,300	4,800	2,500	2,800
Project Personnel Input Costs		–	–	–	–	–	–	–	–	–	–	–
Protective Clothing		–	–	–	–	–	–	–	–	–	–	–
Protective Clothing All Wards		2,500	2,500	–	–	–	–	–	–	2,500	1,525	1,721
Stipends		–	–	–	–	–	–	–	–	–	–	–
Technical / Specialised Services		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Technical / Specialised Services All Wds		–	–	–	–	–	–	–	–	–	–	–
Tools & Equipment		–	–	–	–	–	–	–	–	–	–	–
Tools & Equipment All Wards		3,500	3,500	–	–	–	–	–	–	3,500	3,500	3,870
Training		–	–	–	–	–	–	–	–	–	–	–
Training All Wards		2,300	2,300	–	–	–	–	(2,300)	(2,300)	–	1,300	1,500
Training Costs		–	–	–	–	–	–	–	–	–	–	–
Transport Costs		–	–	–	–	–	–	–	–	–	–	–
Ts_O_M _Municipal Entity		–	–	–	–	–	–	–	–	–	–	–
Uif & Coida Costs		–	–	–	–	–	–	–	–	–	–	–
Uniform & Protective Clothing		–	–	–	–	–	–	–	–	–	–	–
Wages		–	–	–	–	–	–	–	–	–	–	–
Wages All Wards		2,500	2,500	–	–	–	–	2,200	2,200	4,700	1,400	2,200
Bcmda Sector Programmes		–	–	–	–	–	–	–	–	–	–	–
Marketing & Communications		1,000	1,000	–	–	–	–	–	–	1,000	–	–
Programme Management Costs		1,000	1,000	–	–	–	–	–	–	1,000	–	–
Project Overall (Staff)		–	–	–	–	–	–	–	–	–	–	–
Project Personnel Input Costs		1,000	1,000	–	–	–	–	–	–	1,000	–	–
Training Costs		1,000	1,000	–	–	–	–	–	–	1,000	–	–
Ts_O_M _Municipal Entity		38,000	38,000	–	–	–	–	–	–	38,000	40,000	41,760
Uif & Coida Costs		1,000	1,000	–	–	–	–	–	–	1,000	–	–
Wages		–	–	–	–	–	–	–	–	–	–	–
[insert description]									–	–		
TOTAL ALLOCATIONS TO ENTITIES/EMs'		**65,500**	**65,500**	**–**	**–**	**–**	**–**	**–**	**–**	**65,500**	**58,186**	**62,711**
Cash transfers to other Organs of State												
[insert description]	3								–	–		
[insert description]									–	–		
[insert description]									–	–		
TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cash transfers to other Organisations												
Non Prof: Unspecified	4	–	–	–	–	–	–	–	–	–	–	–
Investment Promotion-Branding		–	–	–	–	–	–	–	–	–	–	–
Investment Promotion-Equipment		–	–	–	–	–	–	–	–	–	–	–
Investment Promotion-Travelling		–	–	–	–	–	–	–	–	–	–	–
Non Prof: Unspecified		1,830	1,830	–	–	–	–	–	–	1,830	1,914	1,999
Npi_Unspecified (Sporting Bodies)		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Pe_Otpe_Unspecified (Chippa Training Aca		–	–	–	–	–	–	–	–	–	–	–
Priv Ent: Oth Trf -Unspecified		11,900	11,900	–	–	–	–	–	–	11,900	12,447	12,995
Tourism Recovery Supp Progr -Â Travelli		–	200	–	–	–	–	–	–	200	–	–
Tourism Recovery Support Programme -Â E		–	1,000	–	–	–	–	–	–	1,000	–	–
Tourism Recovery Support Programme -Â M		–	200	–	–	–	–	–	–	200	–	–
Tourism Recovery Support Programme-Equip		–	–	–	–	–	–	–	–	–	–	–
Tourism Recovery Support Programme-Marke		–	–	–	–	–	–	–	–	–	–	–
Tourism Recovery Support Programme-Trv.		–	–	–	–	–	–	–	–	–	–	–
[insert description]									–	–		
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		**13,730**	**15,130**	**–**	**–**	**–**	**–**	**–**	**–**	**15,130**	**14,362**	**14,994**
Groups of Individuals												
Hh Oth Trans: Housing - People Hous Proc		–	–	–	–	–	–	–			–	–
Mdantsane Sharing Houses Dispute		–	–	–	–	–	–	–			–	–
Supply Desc		–	–	–	–	–	–	–	–	–	–	–
Revitalisation Of Idustrial Areas		–	–	–	–	–	–	–	–	–	–	–
Social Welfare Grants		–	–	–	–	–	–	–	–	–	–	–
Art And Culture		56	56	–	–	–	–	–	–	56	58	61
Art Centre Subsidy		227	227	–	–	–	–	–	–	227	238	248
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	760	794
Community Safety & Security Ward 28		–	–	–	–	–	–	–	–	–	–	–
Community Safety & Security Ward 29		–	–	–	–	–	–	–	–	–	–	–
Community Safety & Security Ward 30		–	–	–	–	–	–	–	–	–	–	–
Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Creative Industry Recov Supp Progr- Reco		–	300	–	–	–	–	–	–	300	–	–
Creative Industry Recov Supp-Inventory		–	–	–	–	–	–	–	–	–	–	–
Creative Industry Recov Supp-Travelling		–	320	–	–	–	–	–	–	320	–	–
Creative Industry Recov Supp-Venue Hire		–	30	–	–	–	–	–	–	30	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Creative Industry Recovery-Catering		–	–	–	–	–	–	–	–	–	–	–
Creative Industry Recovery-Marketing		–	–	–	–	–	–	–	–	–	–	–
Early Childhood Development Centres		1,782	1,782	–	–	–	–	–	–	1,782	1,864	1,947
Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 1		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 10		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 11		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 13		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 14		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 15		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 16		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 17		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 19		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 2		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 20		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 21		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 22		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 23		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 24		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 25		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 26		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 27		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 3		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 30		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 31		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 32		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 33		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 34		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 35		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 36		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 37		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 38		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 39		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 40		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 41		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 42		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Eldery Support Programme Ward 43		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 44		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 45		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 46		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 47		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 48		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 49		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 50		–	–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 6		–	–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag W 29		–	–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 18		–	–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 28		–	–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 30		–	–	–	–	–	–	–	–	–	–	–
Environmental Manag & Land Use Managemen		–	–	–	–	–	–	–	–	–	–	–
Hh Oth Trans: Bursaries Non Employee		9,960	9,960	–	–	–	–	–	–	9,960	10,419	10,877
Hh Ssp Soc Ass: Grant In Aid		–	–	–	–	–	–	–	–	–	–	–
Hiv/Aids & Home Based Care Centres		63	63	–	–	–	–	–	–	63	66	69
Mayoral Social Responsibility Fund		1,222	522	–	–	–	–	–	–	522	1,278	1,335
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		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Personal Protective Equipment (Ppe)		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) W 36		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 10		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 15		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 16		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 19		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 20		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 21		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 22		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 23		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 24		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 26		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 27		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 30		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 31		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 32		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 37		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 38		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 39		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 40		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 41		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 43		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 44		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 45		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 47		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 49		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) War 5		–	–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) War 7		–	–	–	–	–	–	–	–	–	–	–
Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Safety And Security Campaign		–	–	–	–	–	–	–	–	–	–	–
Skills Development Programmes		–	–	–	–	–	–	–	–	–	–	–
Social Welfare Grants		–	–	–	–	–	–	–	–	–	–	–
Sporting Events - Bcmm		–	250	–	–	–	–	–	–	250	–	–
Substance Abuse & Rehabilitation		21	21	–	–	–	–	–	–	21	22	23
Tools & Eq Ward Clean & Beauti Progr W10		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W11		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Tools & Eq Ward Clean & Beauti Progr W13		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W15		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W16		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W17		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W19		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W20		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W21		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W22		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W23		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W24		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W25		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W26		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W27		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W30		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W31		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W32		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W33		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W34		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W35		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W36		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W37		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W38		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W39		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W40		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W41		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W42		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W43		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W44		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W45		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W46		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W47		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W48		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W49		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W50		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W1		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W2		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Tools & Eq Ward Clean & Beautif Progr W4		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W6		–	–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W8		–	–	–	–	–	–	–	–	–	–	–
Tools & Equip - Ward Beautific & Cleanin		–	–	–	–	–	–	–	–	–	–	–
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Group Support Programme		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W 2		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W1		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W11		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W13		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W15		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W16		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W17		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W18		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W19		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W20		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W21		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W22		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W23		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W24		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W25		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W26		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W27		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W28		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W29		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W3		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W30		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W31		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W32		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W33		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W34		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W35		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W36		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W37		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W38		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W39		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Vulnerable Groups Support Programme W4		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W40		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W41		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W42		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W43		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W44		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W45		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W46		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W47		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W48		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W49		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W50		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W6		–	–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W9		–	–	–	–	–	–	–	–	–	–	–
W 28: Bonza/B Picnic Site: Fenc Of Fores		–	–	–	–	–	–	–	–	–	–	–
W 33: Vuln Gr Supp: Child Supp : Back To		–	–	–	–	–	–	–	–	–	–	–
W 39: Vuln Gr Supp: Child Supp : Back To		–	–	–	–	–	–	–	–	–	–	–
W 39: Vulne Gr Supp Prog: Disability Sup		–	–	–	–	–	–	–	–	–	–	–
W 40: Vuln Gr Supp: Child Supp : Back To		–	–	–	–	–	–	–	–	–	–	–
W 40: Vulne Gr Supp Prog: Disability Sup		–	–	–	–	–	–	–	–	–	–	–
W10-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W10-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W10-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W10-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W10-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W10-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W10-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W10-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W11-Assets & Renavation Of Assets		100	100	–	–	–	–	–	–	100	100	100
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		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W12-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W12-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W12-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W12-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W12-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W12-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W12-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W12-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W12-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W13-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W13-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W13-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W13-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W13-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W13-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W13-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W13-Ward Cleaning & Beautification		100	100	–	–	–	–	–	–	100	100	100
W13-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W14-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W14-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W14-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W14-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W14-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W14-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W14-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W14-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W14-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W15-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W15-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W15-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W15-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W15-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W15-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W15-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W15-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W15-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W15-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W16-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W16-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W16-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W16-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W16-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W16-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W16-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W16-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W16-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W17-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W17-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W17-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W17-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W17-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W17-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W17-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W17-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W17-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W18-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W18-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W18-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W18-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W18-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W18-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W18-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W18-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W18-Ward Cleaning & Beautification		100	100	–	–	–	–	–	–	100	100	100
W18-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W19-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W19-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W19-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W19-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W19-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W19-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W19-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W19-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W19-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W1-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W1-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W1-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W1-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W1-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W1-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W1-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W1-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W1-Ward Cleaning & Beautification		100	100	–	–	–	–	–	–	100	100	100
W1-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W20-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W20-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W20-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W20-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W20-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W20-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W20-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W20-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W20-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W21-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W21-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W21-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W21-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W21-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W21-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W21-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W21-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W21-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W21-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W22-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W22-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W22-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W22-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W22-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W22-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W22-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W22-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W22-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W23-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W23-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W23-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W23-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W23-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W23-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W23-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W23-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W23-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W23-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W24-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W24-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W24-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W24-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W24-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W24-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W24-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W24-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W24-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W25-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W25-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W25-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W25-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W25-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W25-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W25-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W25-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W25-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W25-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W26-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W26-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W26-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W26-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W26-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W26-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W26-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W26-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W26-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W27-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W27-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W27-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W27-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W27-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W27-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W27-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W27-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W27-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W28-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W28-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W28-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W28-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W28-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W28-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W28-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W28-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W28-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W28-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W29-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W29-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W29-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W29-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W29-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W29-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W29-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W29-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W29-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W29-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W2-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W2-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W2-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W2-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W2-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W2-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W2-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W2-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W2-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W30-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W30-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W30-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W30-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W30-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W30-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W30-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W30-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W31-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W31-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W31-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W31-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W31-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W31-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W31-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W31-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W31-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W32-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W32-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W32-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W32-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W32-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W32-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W32-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W32-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W32-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W33-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W33-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W33-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W33-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W33-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W33-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W33-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W33-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W33-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W34-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W34-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W34-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W34-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W34-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W34-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W34-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W34-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W34-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W34-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W35-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W35-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W35-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W35-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W35-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W35-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W35-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W35-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W35-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W36-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W36-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W36-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W36-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W36-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W36-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W36-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W36-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W36-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W37-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W37-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W37-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W37-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W37-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W37-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W37-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W37-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W37-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W38-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W38-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W38-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W38-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W38-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W38-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W38-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W38-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W38-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W39-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W39-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W39-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W39-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W39-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W39-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W39-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W39-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W39-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W39-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W39-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W3-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W3-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W3-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W3-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W3-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W3-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W3-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W3-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W3-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W40-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W40-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W40-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W40-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W40-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W40-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W40-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W40-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W40-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W40-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W40-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W41-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W41-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W41-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W41-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W41-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W41-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W41-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W41-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W41-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W41-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W42-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W42-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W42-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W42-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W42-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W42-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W42-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W42-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W42-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W42-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W42-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W43-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W43-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W43-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W43-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W43-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W43-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W43-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W43-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W43-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W44-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W44-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W44-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W44-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W44-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W44-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W44-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W44-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W44-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W44-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W45-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W45-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W45-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W45-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W45-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W45-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W45-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W45-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W45-Ward Cleaning & Beautification		100	100	–	–	–	–	–	–	100	100	100
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		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W46-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W47-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W47-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W47-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W47-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W47-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W47-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W47-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W47-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W47-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W47-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W47-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W48-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W48-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W48-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W48-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W48-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W48-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W48-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W48-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W48-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W48-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W49-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W49-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W49-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W49-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W49-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W49-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W49-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W49-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W49-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W49-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W49-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W4-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W4-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W4-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W4-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W4-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W4-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W4-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W4-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W4-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W50-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W50-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W50-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W50-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W50-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W50-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W50-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W50-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W50-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W50-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W50-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W5-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W5-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W5-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W5-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W5-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W5-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W5-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W5-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W5-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W6-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W6-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W6-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W6-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W6-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W6-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W6-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W6-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W6-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W7-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
W7-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W7-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W7-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W7-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W7-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W7-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W7-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W7-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W7-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W7-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W8-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W8-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W8-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W8-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W8-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W8-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W8-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W8-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–	–
W8-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W8-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
W9-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–	–
W9-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–	–
W9-Community Safety & Security		–	–	–	–	–	–	–	–	–	–	–
W9-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–	–
W9-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–	–
W9-Road & Maintenance		–	–	–	–	–	–	–	–	–	–	–
W9-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–	–
W9-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–	–
W9-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–	–
Ward 1 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 1 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 1 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 1 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 1 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 1 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 1 : Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 1 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 1 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 1 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–	–
Ward 1 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 1: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 1: Tent Chairs		–	–	–	–	–	–	–	–	–	–	–
Ward 1: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 10 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 10 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 10 -Ward Assets And Renovation Of W		100	100	–	–	–	–	–	–	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		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 11: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 12 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 12 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 12 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 12 -Ward Assets And Renovation Of W		100	100	–	–	–	–	–	–	100	100	100
Ward 12 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 12: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 12: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–	–
Ward 12: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 12: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 13 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 13 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 13 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 13 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 13 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 13: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 13: Elderly Supp Progr: Groceries P		–	–	–	–	–	–	–	–	–	–	–
Ward 13: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 14 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 14 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 14 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 14 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 14 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 14 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 14 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 14 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 14 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 14 -Ward Assets And Renovation Of W		100	100	–	–	–	–	–	–	100	100	100
Ward 14 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 14: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 14: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 14: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 14: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 14: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 14: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 16 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 16: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 16: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 16: Elderly Supp Progr: Sewing Mach		–	–	–	–	–	–	–	–	–	–	–
Ward 16: Pa System		–	–	–	–	–	–	–	–	–	–	–
Ward 16: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 16: Tools And Equipment And Worksui		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 17 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 17 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 17 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 17 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 17 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 17: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 17: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 17: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 17: Vulner Groups Supp: Wheelchairs		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 18 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 18 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 18 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 18 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 18 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 18: Nahoon Beach Facilities Upgrade		–	–	–	–	–	–	–	–	–	–	–
Ward 18: Nahoon Land Audit		–	–	–	–	–	–	–	–	–	–	–
Ward 18: Outdoor Play And Gym Equipment		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 18: Park Upgrade		–	–	–	–	–	–	–	–	–	–	–
Ward 18: Provision Of Security		–	–	–	–	–	–	–	–	–	–	–
Ward 19 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 19 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 19 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 19 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 19 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 19 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 19 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 19 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 19 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 19 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 19: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 19: Skills Development And Training		–	–	–	–	–	–	–	–	–	–	–
Ward 19: Small Business Support		–	–	–	–	–	–	–	–	–	–	–
Ward 19: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 19: Vulnerable Groups Support Progr		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 2 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 2 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 2 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 2 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–	–
Ward 2 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 2: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–	–
Ward 2: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 2: Pa Systems And Loud Hailers		–	–	–	–	–	–	–	–	–	–	–
Ward 2: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 20 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 20 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 20 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 20 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 20 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 20 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 20 : Sewing Machines		–	–	–	–	–	–	–	–	–	–	–
Ward 20 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 20 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 20 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 20 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 20: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 20: Catering On The Events		–	–	–	–	–	–	–	–	–	–	–
Ward 20: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 20: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–	–
Ward 20: Small Busin Supp: Container & E		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 21 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 21 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 21 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 21 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 21 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 21: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 21: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–	–
Ward 21: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 22 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 22 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 22 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 22 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 22 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 22: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 22: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 22: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–	–
Ward 22: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 22: Vulner Group Supp: Wheelchairs		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 23 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 23 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 23 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 23 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 23 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 23: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 24 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 24 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 24 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 24 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 24 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 24: Business Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 24: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 24: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 24: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–	–
Ward 24: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 24: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 25 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 25 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 25 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 25 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 25 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 25 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 25 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 25 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 25 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 25 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 25 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Civil Organisation Support		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Community Sound System		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Computer Lab		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Film And Production Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Musical Instruments		–	–	–	–	–	–	–	–	–	–	–
Ward 25: Sport Developm: Sports Kits & E		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 26 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 26 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 26 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 26 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 26 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 26: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 26: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 26: Sports Devel: Soccer & Rugby Po		–	–	–	–	–	–	–	–	–	–	–
Ward 26: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 26: Vulner Groups Supp: Water Tanks		–	–	–	–	–	–	–	–	–	–	–
Ward 27 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 27 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 27 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 27 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 27 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 27 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 27 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 27 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 27 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 27 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 27 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Beautification & Cleaning Progr		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Heavy Duty Chairs		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Pa System And Loudhailors		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Sewing Machines		–	–	–	–	–	–	–	–	–	–	–
Ward 27: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 28 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 28 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 28 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 28 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 28 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 28: Bonza Bay Picnic Site Road Barr		–	–	–	–	–	–	–	–	–	–	–
Ward 28: Bonza Bay Picnic Site: Braai St		–	–	–	–	–	–	–	–	–	–	–
Ward 28: Community Safety Programme: Cct		–	–	–	–	–	–	–	–	–	–	–
Ward 28: Computer Lab: Beacon Bay Librar		–	–	–	–	–	–	–	–	–	–	–
Ward 28: Pothole Repairs		–	–	–	–	–	–	–	–	–	–	–
Ward 29 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 29 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 29 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 29 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 29 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 29 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 29 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 29 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 29 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 29 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 29 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 29: Beautification And Cleaning		–	–	–	–	–	–	–	–	–	–	–
Ward 29: Bird Sanctuary Repairs		–	–	–	–	–	–	–	–	–	–	–
Ward 29: Porthole Repairs		–	–	–	–	–	–	–	–	–	–	–
Ward 3 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 3 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 3 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 3 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 3 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 3 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 3 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 3 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 3 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–	–
Ward 3 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 3: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 3: Leadership Workshops		–	–	–	–	–	–	–	–	–	–	–
Ward 3: Safety And Security Campaign		–	–	–	–	–	–	–	–	–	–	–
Ward 3: Skills Development		–	–	–	–	–	–	–	–	–	–	–
Ward 3: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 3: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 30 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 30 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 30 Vulner Group Supp: Wheelchairs		–	–	–	–	–	–	–	–	–	–	–
Ward 30 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 30 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 30 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 30: Cleanig And Beautification Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 30: Computer Training :For Youth Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 30: Printer And Computers		–	–	–	–	–	–	–	–	–	–	–
Ward 30:Tools And Equpment		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 31 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 31 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 31 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 31 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 31: Assets - Tent And Chairs		–	–	–	–	–	–	–	–	–	–	–
Ward 31: Cleaning And Beautification		–	–	–	–	–	–	–	–	–	–	–
Ward 31: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 31: Skills Development		–	–	–	–	–	–	–	–	–	–	–
Ward 31: Vulner Group Supp: Sewing Machi		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 32 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 32 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 32 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 32 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 32 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 32: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 32: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–	–
Ward 32: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 32: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 32: Vuln Group Supp: Supp For Crutc		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 33 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 33 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 33 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 33 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 33 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 33: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 33: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 34 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 34 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 34 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 34 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 34 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Right To Learn Camp: Library To		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Skills Development		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 34: Ward Hall Improvements		–	–	–	–	–	–	–	–	–	–	–
Ward 35 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 35 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 35 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 35 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 35 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 35 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 35 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 35 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 35 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 35 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 35 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 35: Agriculture Progr: Tractor Plou		–	–	–	–	–	–	–	–	–	–	–
Ward 35: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–	–
Ward 35: Sports Developm: Sports Fields		–	–	–	–	–	–	–	–	–	–	–
Ward 35: Vulner Group Supp: Awareness Ca		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 36 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 36 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 36 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 36 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 36 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 36: Bussiness Support		–	–	–	–	–	–	–	–	–	–	–
Ward 36: Cleaning And Beautification		–	–	–	–	–	–	–	–	–	–	–
Ward 36: Skills Development & Training		–	–	–	–	–	–	–	–	–	–	–
Ward 36: Vulnerable Group Support:		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 37 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 37 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 37 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 37 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 37 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 37: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 37: Installation Of Cctv Cameras		–	–	–	–	–	–	–	–	–	–	–
Ward 37: Sports Development:Fenc Of S/Fi		–	–	–	–	–	–	–	–	–	–	–
Ward 37: Wendy Houses		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 38 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 38 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 38 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 38 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 38 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 38: Assets: Tent And Chairs		–	–	–	–	–	–	–	–	–	–	–
Ward 38: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 38: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 38: Ward Cleaning Campaign Worksuit		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 39 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 39 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 39 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 39 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 39 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 39: Cleaning And Beautification Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 39: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–	–
Ward 39: Outreach Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 39: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 4 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 4 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 4 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 4 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 4 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 4 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 4 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 4 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 4 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 4 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–	–
Ward 4 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 4: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–	–
Ward 4: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 4: Pa Systems And Audio Visual		–	–	–	–	–	–	–	–	–	–	–
Ward 4: Road Repairs		–	–	–	–	–	–	–	–	–	–	–
Ward 4: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 4: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 40 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 40 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 40 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 40 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
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		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 41 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 41 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 41 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 41 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 41 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 41 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 41: Business Support		–	–	–	–	–	–	–	–	–	–	–
Ward 41: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 41: Elderly Supp Programme: Groceri		–	–	–	–	–	–	–	–	–	–	–
Ward 41: Vulner Groups Supp: Childrens P		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 42 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 42 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 42 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 42 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 42 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 42: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 42: Elderly Supp Programme: Groceri		–	–	–	–	–	–	–	–	–	–	–
Ward 42: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 42: Tools Worksuits Masks And Glove		–	–	–	–	–	–	–	–	–	–	–
Ward 42: Vulner Groups Supp: Comm Garden		–	–	–	–	–	–	–	–	–	–	–
Ward 43 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 43 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 43 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 43 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 43 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 43 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 43 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 43 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 43 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 43 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 43: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 43: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–	–
Ward 43: Environmental Awareness Progr		–	–	–	–	–	–	–	–	–	–	–
Ward 43: Fencing		–	–	–	–	–	–	–	–	–	–	–
Ward 43: Skills Development And Training		–	–	–	–	–	–	–	–	–	–	–
Ward 43: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 44 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 44 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 44 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 44 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 44 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 44: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 44: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 44: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–	–
Ward 44: Security Training Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 45 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 45 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 45 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 45 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 45 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 45 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 45 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 45 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 45 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 45 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Hall Rennovations		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Road Repairs		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 45: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 45: Ward Asstets - Tent And Chairs		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 46 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 46 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 46 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 46 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 46 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 46: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 46: Skills Development		–	–	–	–	–	–	–	–	–	–	–
Ward 46: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 47 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 47 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 47 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 47 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 47 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 47: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 48 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 48 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 48 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 48 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 48 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 48 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 48 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 48 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 48 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 48 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 48 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 48: Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 48: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 48: Skills Development		–	–	–	–	–	–	–	–	–	–	–
Ward 48: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 48: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 48: Ward Cleaning And Beautificatio		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 49 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 49 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 49 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 49 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 49 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 49: Assets: Pa System		–	–	–	–	–	–	–	–	–	–	–
Ward 49: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 49: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 49: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 49: Skills Development And Training		–	–	–	–	–	–	–	–	–	–	–
Ward 49: Sports Development: Sports Kits		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 5 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 5 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
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		–	–	–	–	–	–	–	–	–	–	–
Ward 5: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 5:Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 50 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 50 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–	–
Ward 50 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–	–
Ward 50 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–	–
Ward 50 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–	–
Ward 50: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–	–
Ward 50: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 50: Skills Development And Training		–	–	–	–	–	–	–	–	–	–	–
Ward 50: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–	–
Ward 50: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 6 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 6 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 6 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 6 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–	–
Ward 6 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 6: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–	–
Ward 6: Driver Education		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 6: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 6: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 6: Tent Chairs		–	–	–	–	–	–	–	–	–	–	–
Ward 6: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 7 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 7 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 7 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 7 -Ward Assets And Renovation Of Wa		100	100	–	–	–	–	–	–	100	100	100
Ward 7 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 7: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–	–
Ward 7: Ward Profiling: Camera		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–
Ward 8 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 8 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 8 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 8 -Ward Assets And Renovation Of Wa		100	100	–	–	–	–	–	–	100	100	100
Ward 8 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 8: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–	–
Ward 8: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 8: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward 9 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–	–
Ward 9 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–	–
Ward 9 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–	–
Ward 9 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–	–
Ward 9 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward 9 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–	–
Ward 9 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–	–
Ward 9 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–	–
Ward 9 -Ward Assets And Renovation Of Wa		100	100	–	–	–	–	–	–	100	100	100
Ward 9 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–	–
Ward 9: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–	–
Ward 9: Driver Education		–	–	–	–	–	–	–	–	–	–	–
Ward 9: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–	–
Ward 9: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–	–
Ward 9: Tools And Equipment		–	–	–	–	–	–	–	–	–	–	–
Ward Assets & Renova Of Ward Assets W13		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W15		100	100	–	–	–	–	100	100	200	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	100
Ward Assets & Renova Of Ward Assets W20		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W21		100	100	–	–	–	–	–	–	100	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	200	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	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	100
Ward Assets & Renova Of Ward Assets W34		100	100	–	–	–	–	–	–	100	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

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Ward Assets & Renova Of Ward Assets W38		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W39		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W4		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W40		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W41		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W42		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W43		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W44		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W45		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W46		100	100	–	–	–	–	–	–	100	100	100
Ward Assets & Renova Of Ward Assets W47		100	100	–	–	–	–	–	–	100	100	100
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	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	200	100	100
Ward Cleaning & Beautification Ward 20		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 21		100	100	–	–	–	–	–	–	100	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	100
Ward Cleaning & Beautification Ward 25		100	100	–	–	–	–	–	–	100	100	100

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
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	200	100	100
Ward Cleaning & Beautification Ward 32		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 33		100	100	–	–	–	–	100	100	200	100	100
Ward Cleaning & Beautification Ward 34		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 35		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 36		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 37		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 38		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 39		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 4		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 40		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 41		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 42		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 43		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 44		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 45		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 46		–	–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 47		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 48		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 49		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 5		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 50		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 6		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 7		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 8		100	100	–	–	–	–	–	–	100	100	100
Ward Cleaning & Beautification Ward 9		100	100	–	–	–	–	–	–	100	100	100
Youth In Sport Development Programme W 1		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W11		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W13		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W15		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W16		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W17		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Youth In Sport Development Programme W18		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W19		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W2		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W20		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W21		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W22		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W23		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W24		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W25		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W26		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W27		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W28		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W29		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W3		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W30		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W31		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W32		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W33		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W34		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W35		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W36		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W37		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W38		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W39		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W4		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W40		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W41		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W42		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W43		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W44		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W45		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W46		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W47		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W48		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W49		–	–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W50		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Youth In Sport Development Programme W6		–	–	–	–	–	–	–	–	–	–	–
Youth In Sports Development Programme		–	–	–	–	–	–	–	–	–	–	–
[insert description]												
Total Non-Cash Grants To Groups Of Individuals:		**24,059**	**24,259**	**–**	**–**	**–**	**–**	**–**	**–**	**24,259**	**24,706**	**25,353**
TOTAL CASH TRANSFERS	5	**103,289**	**104,889**	**–**	**–**	**–**	**–**	**–**	**–**	**104,889**	**97,253**	**103,057**

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:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non-cash transfers to other Organisations												
[insert description]	4								–	–		
[insert description]									–	–		
[insert description]									–	–		
Total Non-Cash Grants To Organisations		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Groups of Individuals												
Hydroponics And Packhouse Proj		–	–	–	–	–	–	–			–	–
Agriculture & Rural Dev Supp Proc Fertil		400	400	–	–	–	–	–			1,000	1,000
Agriculture & Rural Dev Supp Prog		–	–	–	–	–	–	–	–	–	–	–
Agriculture & Rural Dev Supp Prog - Chem		400	400	–	–	–	–	–	–	400	1,000	1,000

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Agriculture & Rural Dev Supp Progr Maize		700	700	–	–	–	–	–	–	700	1,000	1,000
Agriculture & Rural Development Support		–	–	–	–	–	–	–	–	–	–	–
Agriculture & Rural Support-Mechani		700	700	–	–	–	–	–	–	700	1,000	1,000
Aquaponics		400	0	–	–	–	–	–	–	0	1,000	1,000
Art Centres Operations		900	0	–	–	–	–	–	–	0	1,000	1,000
Business Centre Operations (3 Centres)		900	500	–	–	–	–	–	–	500	1,500	1,500
Circular Economy (Waste Economy) All Wds		400	400	–	–	–	–	–	–	400	1,000	1,000
Creative Industry Recovery Supp Progr		–	–	–	–	–	–	–	–	–	–	–
Creative Industry Recovery Support Progr		–	–	–	–	–	–	–	–	–	–	–
Cropping Machine		500	500	–	–	–	–	–	–	500	1,000	1,000
Dipping Tanks		700	700	–	–	–	–	–	–	700	1,000	1,000
Dipping Tanks - Ward 40		–	–	–	–	–	–	–	–	–	–	–
Disaster Relief (Blankets)		–	–	–	–	–	–	–	–	–	–	–
Disaster Relief (Food)		–	–	–	–	–	–	–	–	–	–	–
Disaster Relief (Misc)		–	–	–	–	–	–	–	–	–	–	–
Equipment For Livestock		500	500	–	–	–	–	–	–	500	1,000	1,000
Equipment Livestock-Branding		–	–	–	–	–	–	–	–	–	–	–
Equipment: Livestock-Venue Hire		–	–	–	–	–	–	–	–	–	–	–
Export Support Programme		–	–	–	–	–	–	–	–	–	–	–
Fencing Arable Lands		900	900	–	–	–	–	–	–	900	1,000	1,000
Food Security Progr- Inventory (Producti		–	–	–	–	–	–	–	–	–	–	–
Food Security Programme		–	–	–	–	–	–	–	–	–	1,000	1,000
Food Security Programme-Á Branding & Mar		–	–	–	–	–	–	–	–	–	–	–
Hh Oth Trans: Rural Dev - Impr Food Prod		–	–	–	–	–	–	–	–	–	–	–
Investment Centre		–	–	–	–	–	–	–	–	–	–	–
Investment Promotion		1,400	1,400	–	–	–	–	–	–	1,400	500	500
Irrigation Schemes		1,500	1,000	–	–	–	–	–	–	1,000	1,000	1,000
Leisure Tourism Devel - Inland		900	900	–	–	–	–	–	–	900	1,000	1,000
Leisure Tourism Development - Inland		–	–	–	–	–	–	–	–	–	–	–
Liberat Herit Route Dev -Declara Herit S		–	–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Goats		–	–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Procurement Lives		–	–	–	–	–	–	–	–	–	–	–
Piggery & Poultry		800	800	–	–	–	–	–	–	800	500	500
Piggery & Poultry - Ward 24		–	–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 32		–	–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 36		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			6	7	8	9	10	11	12	13		
R thousands		A	A1	B	C	D	E	F	G	H		
Piggery & Poultry - Ward 37		–	–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 40		–	–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 45		–	–	–	–	–	–	–	–	–	–	–
Procuction Inputs - Procure Feeder		–	–	–	–	–	–	–	–	–	–	–
Procure Of Smme & Co-Op Equip & Mach		–	–	–	–	–	–	–	–	–	–	–
Procure Of Smme And Co-Op Equip & Mach		200	200	–	–	–	–	–	–	200	500	500
Production Inputs - Procure Broilers		400	400	–	–	–	–	–	–	400	1,000	1,000
Production Inputs - Procure Seedlings		200	200	–	–	–	–	–	–	200	1,000	1,000
Sekunjalo Training Centre Operations		–	2,700	–	–	–	–	–	–	2,700	–	–
Supply Desc		740	740	–	–	–	–	–	–	740	774	808
Teen Entrepreneur Programme		–	–	–	–	–	–	–	–	–	–	–
Teen Entrereneur		–	–	–	–	–	–	–	–	–	–	–
Tourism Recovery Supp Prog-Grants		–	–	–	–	–	–	–	–	–	–	–
Township Economy Strategy		–	–	–	–	–	–	–	–	–	–	–
Tract & Implem Maint -Irrigation Scheme		–	–	–	–	–	–	–	–	–	–	–
Tractor & Implements Maint - Tractor & I		900	900	–	–	–	–	–	–	900	500	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:		**14,440**	**14,940**	**–**	**–**	**–**	**–**	**–**	**–**	**14,540**	**20,274**	**20,308**
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		**14,440**	**14,940**	**–**	**–**	**–**	**–**	**–**	**–**	**14,540**	**20,274**	**20,308**
TOTAL NON-CASH TRANSFERS	5	**14,440**	**14,940**	**–**	**–**	**–**	**–**	**–**	**–**	**14,540**	**20,274**	**20,308**
TOTAL TRANSFERS		**117,729**	**119,829**	**–**	**–**	**–**	**–**	**–**	**–**	**119,429**	**117,527**	**123,365**

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 45942

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
			5	6	7	8	9	10	11	12	
R thousands		A	A1	B	C	D	E	F	G	H	
Councillors (Political Office Bearers plus Other)											
Basic Salaries and Wages		49,631	49,631			–		–	–	49,631	0.0%
Pension and UIF Contributions		4,956	4,956			–		–	–	4,956	0.0%
Medical Aid Contributions		2,397	2,397			–		–	–	2,397	0.0%
Motor Vehicle Allowance									–	–	
Cellphone Allowance		4,945	4,945			–		–	–	4,945	
Housing Allowances		2,839	2,839			–		–	–	2,839	
Other benefits and allowances		16,808	16,808			–		–	–	16,808	
Sub Total - Councillors		**81,578**	**81,578**			**–**		**–**	**–**	**81,578**	**0.0%**
% increase			**–**							**–**	
Senior Managers of the Municipality											
Basic Salaries and Wages		19,668	19,668	–		–		–	–	19,668	0.0%
Pension and UIF Contributions		2,689	2,689	–		–		–	–	2,689	0.0%
Medical Aid Contributions		434	434	–		–		–	–	434	0.0%
Overtime		–	–	–		–		–	–	–	
Performance Bonus		1,050	1,050	–		–		–	–	1,050	
Motor Vehicle Allowance		4,179	4,179	–		–		–	–	4,179	0.0%
Cellphone Allowance		251	251	–		–		–	–	251	0.0%
Housing Allowances		2,041	2,041	–		–		–	–	2,041	
Other benefits and allowances		55	55	–		–		–	–	55	
Payments in lieu of leave		–	–	–		–		–	–	–	
Long service awards		–	–	–		–		–	–	–	
Post-retirement benefit obligations	5	–	–	–		–		–	–	–	
Entertainment		–	–	–		–		–	–	–	
Scarcity		–	–	–		–		–	–	–	
Acting and post related allowance		99	99	–		–		–	–	99	
In kind benefits		–	–	–		–		–	–	–	
Sub Total - Senior Managers of Municipality		**30,467**	**30,467**	**–**		**–**		**–**	**–**	**30,467**	**0.0%**
% increase			**–**							**–**	
Other Municipal Staff											
Basic Salaries and Wages		1,753,251	1,753,251	–	–	–	–	–	–	1,753,251	0.0%
Pension and UIF Contributions		376,668	376,668	–	–	–	–	–	–	376,668	0.0%
Medical Aid Contributions		154,275	154,275	–	–	–	–	–	–	154,275	0.0%
Overtime		165,227	165,227	–	–	–	–	–	–	165,227	0.0%
Performance Bonus		152,183	152,183	–	–	–	–	–	–	152,183	

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
			5	6	7	8	9	10	11	12	
R thousands		A	A1	B	C	D	E	F	G	H	
Motor Vehicle Allowance		49,434	49,434	–	–	–	–	–	–	49,434	0.0%
Cellphone Allowance		4,637	4,637	–	–	–	–	–	–	4,637	0.0%
Housing Allowances		15,437	15,437	–	–	–	–	–	–	15,437	
Other benefits and allowances		81,722	81,722	–	–	–	–	–	–	81,722	
Payments in lieu of leave		–	–	–	–	–	–	–	–	–	
Long service awards		40,184	40,184	–	–	–	–	–	–	40,184	0.0%
Post-retirement benefit obligations	5	42,031	42,031	–	–	–	–	–	–	42,031	0.0%
Entertainment									–	–	
Scarcity		22,086	22,086	–	–	–	–	–	–	22,086	
Acting and post related allowance		12,187	12,187	–	–	–	–	–	–	12,187	
In kind benefits									–	–	
Sub Total - Other Municipal Staff		**2,869,321**	**2,869,321**	**–**	**–**	**–**	**–**	**–**	**–**	**2,869,321**	**0.0%**
% increase											
Total Parent Municipality		**2,981,366**	**2,981,366**	**–**	**–**	**–**	**–**	**–**	**–**	**2,981,366**	**0.0%**
Board Members of Entities											
Basic Salaries and Wages									–	–	
Pension and UIF Contributions									–	–	
Medical Aid Contributions									–	–	
Overtime									–	–	
Performance Bonus									–	–	
Motor Vehicle Allowance									–	–	
Cellphone Allowance									–	–	
Housing Allowances									–	–	
Other benefits and allowances									–	–	
Board Fees									–	–	
Payments in lieu of leave									–	–	
Long service awards									–	–	
Post-retirement benefit obligations	5								–	–	
Entertainment									–	–	
Scarcity									–	–	
Acting and post related allowance									–	–	
In kind benefits									–	–	
Sub Total - Board Members of Entities		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
% increase											
Senior Managers of Entities											

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
			5	6	7	8	9	10	11	12	
R thousands		A	A1	B	C	D	E	F	G	H	
Basic Salaries and Wages									–	–	
Pension and UIF Contributions									–	–	
Medical Aid Contributions									–	–	
Overtime									–	–	
Performance Bonus									–	–	
Motor Vehicle Allowance									–	–	
Cellphone Allowance									–	–	
Housing Allowances									–	–	
Other benefits and allowances									–	–	
Payments in lieu of leave									–	–	
Long service awards									–	–	
Post-retirement benefit obligations	5								–	–	
Entertainment									–	–	
Scarcity									–	–	
Acting and post related allowance									–	–	
In kind benefits									–	–	
Sub Total - Senior Managers of Entities		–	–	–	–	–	–	–	–	–	
% increase											
Other Staff of Entities											
Basic Salaries and Wages									–	–	
Pension and UIF Contributions									–	–	
Medical Aid Contributions									–	–	
Overtime									–	–	
Performance Bonus									–	–	
Motor Vehicle Allowance									–	–	
Cellphone Allowance									–	–	
Housing Allowances									–	–	
Other benefits and allowances									–	–	
Payments in lieu of leave									–	–	
Long service awards									–	–	
Post-retirement benefit obligations	5								–	–	
Entertainment									–	–	
Scarcity									–	–	
Acting and post related allowance									–	–	
In kind benefits									–	–	
Sub Total - Other Staff of Entities		–	–	–	–	–	–	–	–	–	
% increase											

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
			5	6	7	8	9	10	11	12	
R thousands		A	A1	B	C	D	E	F	G	H	
Total Municipal Entities		–	–	–	–	–	–	–	–	–	
TOTAL SALARY, ALLOWANCES & BENEFITS		2,981,366	2,981,366	–	–	–	–	–	–	2,981,366	0.0%
% increase											
TOTAL MANAGERS AND STAFF		2,899,788	2,899,788	–	–	–	–	–	–	2,899,788	0.0%

ANNEXURE 3

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 45942

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	20	20	20	20	20	122	223	–	–
Vote 02 - Directorate - Municipal Manager		–	2,906	2,186	2,941	–	–	166	202	3,557	203	211	6,840	19,211	19,880	19,880
Vote 03 - Directorate - Human Settlement		–	625	14,729	20,870	–	–	28,176	9,711	66,980	17,092	13,146	320,647	491,976	441,461	487,086
Vote 04 - Directorate - Chief Financial Officer		558,827	460,340	191,163	193,588	–	–	477,424	200,172	569,683	211,217	195,685	1,007,990	4,066,090	4,256,387	4,434,820
Vote 05 - Directorate - Corporate Services		(496)	473	562	962	–	–	126	144	1,697	134	145	6,103	9,851	10,690	10,929
Vote 06 - Directorate - Infrastructure Services		627,789	424,399	496,775	419,116	–	–	437,567	357,622	506,119	486,724	460,359	1,703,184	5,919,655	6,019,889	6,368,352
Vote 07 - Directorate - Spatial Planning And Develop		3,942	3,689	3,392	7,934	–	–	11,271	4,476	6,924	6,973	5,512	51,223	105,336	89,015	95,308
Vote 08 - Directorate - Health / Public Safety & Emer		40,804	15,437	8,387	18,488	–	–	13,231	10,270	22,508	15,795	11,833	70,295	227,048	246,791	257,490
Vote 09 - Directorate - Municipal Services		–	–	–	(18)	–	–	–	–	–	–	–	18	–	–	–
Vote 10 - Directorate - Economic Development & Age		2,571	3,078	3,497	559	–	–	9,024	4,425	8,220	5,707	5,038	67,774	109,892	104,500	109,902
Vote 11 - Directorate - Solid Waste And Environment		125,370	42,721	45,336	45,862	–	–	58,414	43,696	86,648	48,741	47,933	318,937	863,659	901,706	943,037
Vote 12 - Directorate - Sport, Recreation & Communi		711	1,067	833	2,292	–	–	7,703	3,441	7,522	5,067	4,168	55,979	88,783	102,813	106,040
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**1,359,517**	**954,736**	**766,859**	**712,595**	**–**	**–**	**1,043,123**	**634,179**	**1,279,879**	**797,673**	**744,051**	**3,609,113**	**11,901,726**	**12,193,131**	**12,832,842**
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Services		20,851	24,463	19,781	19,619	–	–	22,744	23,006	22,621	20,879	23,318	94,022	291,304	305,823	321,745
Vote 02 - Directorate - Municipal Manager		9,077	13,105	18,022	19,432	–	–	13,856	14,239	14,536	12,761	13,138	43,964	172,129	183,177	188,523
Vote 03 - Directorate - Human Settlement		5,132	4,806	4,859	20,167	–	–	25,745	30,228	33,170	25,922	25,249	190,830	366,108	311,047	350,368
Vote 04 - Directorate - Chief Financial Officer		80,764	133,084	96,793	36,034	–	–	102,738	102,064	101,804	98,138	100,892	378,872	1,231,183	1,238,457	1,276,075
Vote 05 - Directorate - Corporate Services		16,768	16,933	21,233	23,630	–	–	21,306	20,378	19,868	18,736	19,843	67,107	245,802	259,593	272,949
Vote 06 - Directorate - Infrastructure Services		639,005	630,624	682,474	537,386	–	–	448,280	470,621	492,691	487,080	511,326	1,552,138	6,451,626	6,711,202	7,073,342
Vote 07 - Directorate - Spatial Planning And Develop		16,885	16,877	18,463	17,549	–	–	23,434	23,632	24,011	22,936	23,898	102,958	290,643	314,784	337,268
Vote 08 - Directorate - Health / Public Safety & Emer		41,106	42,844	51,234	43,553	5	–	45,524	46,033	46,305	45,141	49,829	156,847	568,420	592,697	626,319
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Age		22,415	7,029	6,959	7,046	–	–	10,615	12,084	11,727	8,510	11,930	61,193	159,509	168,260	173,254
Vote 11 - Directorate - Solid Waste And Environment		46,168	71,075	68,626	58,967	–	–	60,646	60,924	60,566	56,650	61,336	200,023	744,979	788,544	820,488
Vote 12 - Directorate - Sport, Recreation & Communi		42,698	42,010	41,922	45,481	11	–	35,438	35,787	35,630	34,116	38,259	92,375	443,727	479,810	503,795
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**940,868**	**1,002,851**	**1,030,365**	**828,862**	**16**	**–**	**810,327**	**838,995**	**862,931**	**830,869**	**879,018**	**2,940,329**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/ (Deficit)		**418,650**	**(48,115)**	**(263,506)**	**(116,267)**	**(16)**	**–**	**232,796**	**(204,816)**	**416,949**	**(33,196)**	**(134,967)**	**668,783**	**936,295**	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 45942

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue - Functional																
Governance and administration		**561,008**	**466,316**	**196,587**	**199,529**	**–**	**–**	**480,788**	**201,841**	**576,502**	**213,388**	**197,483**	**1,030,057**	**4,123,499**	**4,305,779**	**4,487,302**
Executive and council		–	2,906	2,186	2,941	–	–	166	202	3,557	203	211	6,840	19,211	19,880	19,880
Finance and administration		561,008	463,411	194,400	196,588	–	–	480,622	201,638	572,945	213,185	197,272	1,023,217	4,104,288	4,285,900	4,467,422
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**41,562**	**17,228**	**24,860**	**41,720**	**–**	**–**	**49,933**	**23,641**	**97,331**	**38,407**	**29,471**	**449,674**	**813,826**	**798,349**	**857,913**
Community and social services		591	727	614	1,611	–	–	5,671	2,398	6,344	3,700	3,014	43,499	68,169	82,446	85,182
Sport and recreation		121	340	1,081	663	–	–	2,852	1,259	1,496	1,818	1,475	15,487	26,592	55,608	57,110
Public safety		40,804	15,437	8,387	18,488	–	–	13,231	10,270	22,508	15,795	11,833	70,295	227,048	218,791	228,490
Housing		–	625	14,729	20,870	–	–	28,176	9,711	66,980	17,092	13,146	320,647	491,976	441,461	487,086
Health		47	99	49	88	–	–	3	2	2	2	2	(253)	42	44	46
Economic and environmental services		**1,265**	**1,091**	**716**	**11,404**	**–**	**–**	**34,407**	**23,021**	**26,275**	**27,435**	**25,030**	**160,958**	**311,601**	**124,806**	**131,205**
Planning and development		1,265	1,091	716	5,896	–	–	8,219	3,174	5,380	5,159	4,090	42,221	77,212	70,192	73,634
Road transport		–	–	–	5,507	–	–	26,188	19,847	20,895	22,276	20,939	118,737	234,389	54,614	57,571
Environmental protection													–	–	–	–
Trading services		**753,112**	**467,022**	**541,199**	**459,383**	**–**	**–**	**468,971**	**381,252**	**571,552**	**512,735**	**487,029**	**1,900,649**	**6,542,907**	**6,859,696**	**7,246,521**
Energy sources		325,211	288,824	352,216	257,946	–	–	252,681	205,077	274,829	307,631	303,064	828,626	3,396,104	3,561,154	3,779,477
Water management		181,381	87,221	91,645	82,993	–	–	98,934	77,439	134,816	89,804	88,770	458,887	1,391,890	1,473,732	1,559,578
Waste water management		121,196	48,355	52,914	72,670	–	–	59,764	55,259	75,580	67,012	47,587	296,935	897,272	930,389	971,726
Waste management		125,323	42,623	44,425	45,774	–	–	57,592	43,477	86,327	48,288	47,609	316,202	857,641	894,421	935,740
Other		**2,571**	**3,078**	**3,497**	**559**	**–**	**–**	**9,024**	**4,425**	**8,220**	**5,707**	**5,038**	**67,774**	**109,892**	**104,500**	**109,902**
Total Revenue - Functional		**1,359,517**	**954,736**	**766,859**	**712,595**	**–**	**–**	**1,043,123**	**634,179**	**1,279,879**	**797,673**	**744,051**	**3,609,113**	**11,901,726**	**12,193,131**	**12,832,842**
Expenditure - Functional																
Governance and administration		**141,714**	**199,174**	**170,635**	**103,698**	**–**	**–**	**178,336**	**177,523**	**177,051**	**167,785**	**175,339**	**669,579**	**2,160,834**	**2,235,807**	**2,327,252**
Executive and council		24,973	24,777	31,295	32,203	–	–	28,081	28,172	27,694	25,428	27,994	102,507	353,123	369,538	384,858
Finance and administration		115,723	173,419	138,375	70,348	–	–	148,905	148,003	147,991	141,071	145,977	561,311	1,791,122	1,848,848	1,924,052
Internal audit		1,018	978	965	1,148	–	–	1,350	1,348	1,366	1,286	1,368	5,762	16,588	17,421	18,342
Community and public safety		**106,033**	**107,940**	**116,542**	**131,109**	**16**	**–**	**123,468**	**128,980**	**132,131**	**121,847**	**131,636**	**487,261**	**1,586,964**	**1,582,135**	**1,689,333**
Community and social services		13,582	16,405	15,239	17,164	11	–	13,921	13,827	13,739	13,259	14,538	38,823	170,509	177,579	187,816
Sport and recreation		42,444	40,208	41,613	44,387	–	–	34,174	34,783	34,796	33,415	37,492	88,030	431,339	448,830	470,672
Public safety		40,674	42,219	50,334	44,118	5	–	44,937	45,396	45,651	44,601	49,206	153,265	560,406	582,827	615,494
Housing		5,135	4,808	4,860	20,401	–	–	25,775	30,258	33,200	25,951	25,278	190,799	366,466	311,047	350,368
Health		4,197	4,301	4,497	5,039	–	–	4,660	4,716	4,745	4,621	5,122	16,344	58,243	61,852	64,983
Economic and environmental services		**64,233**	**78,358**	**75,821**	**82,762**	**–**	**–**	**60,364**	**62,263**	**63,496**	**59,940**	**61,594**	**144,164**	**752,995**	**763,694**	**821,561**
Planning and development		9,741	14,192	10,893	10,887	–	–	16,467	16,631	16,732	16,191	17,236	74,943	203,913	215,243	230,437
Road transport		54,492	64,166	64,929	71,876	–	–	43,897	45,632	46,763	43,749	44,358	69,221	549,082	548,451	591,124
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**605,697**	**609,643**	**659,692**	**503,377**	**–**	**–**	**436,747**	**457,348**	**477,729**	**471,989**	**497,722**	**1,575,621**	**6,295,565**	**6,603,499**	**6,932,726**
Energy sources		462,901	421,071	454,937	351,288	–	–	276,041	293,004	314,822	319,358	332,489	1,100,857	4,326,768	4,567,538	4,816,024
Water management		83,533	100,117	110,396	79,023	–	–	74,594	76,940	75,193	70,818	79,046	156,067	905,726	963,629	1,009,907
Waste water management		27,065	32,521	41,042	29,615	–	–	39,415	40,601	41,361	39,020	40,339	162,078	493,059	482,369	495,159

ANNEXURE 3

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Waste management		32,198	55,933	53,317	43,452	–	–	46,697	46,803	46,352	42,793	45,848	156,620	570,012	589,963	611,637
Other		23,191	7,736	**7,675**	**7,886**	**–**	**–**	**11,412**	**12,881**	**12,524**	**9,307**	**12,727**	**63,732**	**169,073**	**168,260**	**173,254**
Total Expenditure - Functional		**940,868**	**1,002,851**	**1,030,365**	**828,834**	**16**	**–**	**810,327**	**838,995**	**862,931**	**830,869**	**879,018**	**2,940,358**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/ (Deficit) 1.		**418,650**	**(48,115)**	**(263,506)**	**(116,238)**	**(16)**	**–**	**232,796**	**(204,816)**	**416,949**	**(33,196)**	**(134,967)**	**668,755**	**936,295**	**839,737**	**888,717**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 45942

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		269,047	281,403	335,685	245,268	–	–	240,983	203,092	246,929	304,103	301,572	769,016	3,197,096	3,368,461	3,576,969
Service charges - Water		61,292	77,236	80,069	62,130	–	–	79,943	70,310	77,667	77,884	79,377	334,994	1,000,901	1,066,360	1,136,100
Service charges - Waste Water Management		68,061	43,705	48,336	48,849	–	–	42,430	49,576	41,924	56,721	39,774	192,965	632,342	662,062	691,192
Service charges - Waste Management		40,344	38,663	39,307	40,508	–	–	45,481	38,238	41,719	40,203	40,989	196,043	561,494	587,884	613,751
Agency services		6,206	5,213	(2,767)	5,664	–	–	1,469	588	2,351	5,290	1,469	3,905	29,389	30,740	32,093
Interest													–	–	–	–
Interest earned from Receivables		32,532	32,560	34,337	33,637	–	–	18,479	18,479	18,479	18,479	18,479	6,396	231,858	242,523	253,194
Interest earned from Current and Non Current Assets		–	8,046	5,933	4,024	–	–	5,488	5,488	5,488	5,488	5,488	23,413	68,853	71,883	75,117
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		2,975	3,231	3,115	2,645	–	–	1,830	1,577	1,323	1,323	1,227	6,059	25,306	26,470	27,635
Licence and permits													–	–	–	–
Special rating levies													92,056	92,056	96,291	100,528
Operational Revenue		3,046	2,974	3,142	8,849	–	–	3,995	5,128	4,548	3,655	4,640	52,081	92,056	96,291	100,528
Non-Exchange Revenue																
Property rates		316,307	173,145	171,864	168,431	–	–	176,958	164,851	172,302	173,932	157,866	652,746	2,328,401	2,435,508	2,542,670
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits		845	772	510	1,032	–	–	734	56	753	653	695	4,059	10,108	10,573	11,038
Licences or permits		1,074	1,239	994	1,440	–	–	1,432	1,274	962	872	924	4,415	14,625	15,298	15,971
Transfer and subsidies - Operational		540,008	4,723	10,703	13,362	–	–	18,608	24,373	333,032	23,500	24,722	824,203	1,817,235	1,751,385	1,847,813
Interest		668	667	663	678	–	–	–	–	–	–	–	(2,676)	–	–	–
Fuel Levy		–	266,014	–	–	–	–	266,067	–	265,908	–	–	53	798,042	822,919	847,918
Operational Revenue		5,668	5,345	4,930	4,965	–	–	–	–	–	–	–	(20,908)	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue		**1,359,517**	**954,736**	**746,576**	**653,397**	**–**	**–**	**915,858**	**592,353**	**1,223,813**	**722,784**	**687,412**	**3,138,820**	**11,059,456**	**11,451,687**	**12,046,906**
Expenditure By Type																
Employee related costs		232,864	231,359	237,427	231,632	–	–	233,144	233,144	233,144	233,144	262,142	771,789	2,899,788	3,056,397	3,221,171
Remuneration of councillors		5,915	5,914	5,914	5,915	–	–	6,208	6,208	6,208	6,208	6,208	26,880	81,578	85,942	90,798
Bulk purchases - electricity		359,052	277,994	343,411	269,921	–	–	184,901	199,272	219,391	228,652	240,787	870,077	3,193,457	3,364,627	3,572,897
Inventory consumed		18,570	24,107	31,144	27,671	–	–	22,565	25,227	24,157	21,957	31,188	63,036	289,623	307,122	325,769
Debt impairment		132,251	183,452	157,190	–	–	–	157,595	157,595	157,595	157,595	157,595	631,029	1,891,898	1,823,862	1,834,379
Depreciation and amortisation		130,730	139,059	124,885	129,048	–	–	49,105	49,105	49,105	49,105	49,105	(170,122)	599,123	745,689	821,910
Interest		–	1,314	636	547	–	–	558	503	558	465	480	1,491	6,551	4,669	3,286
Contracted services		12,689	60,305	59,286	90,890	5	–	84,157	100,948	111,991	85,172	80,551	524,739	1,210,734	1,148,101	1,213,977
Transfers and subsidies		24,478	2,684	5,080	7,094	–	–	4,582	7,532	6,663	1,323	7,692	52,702	119,829	117,527	123,365
Irrecoverable debts written off		–	–	–	12,093	–	–	–	–	–	–	–	(12,093)	–	–	–
Operational costs		14,741	67,362	52,347	54,050	11	–	56,832	48,660	44,289	37,405	33,415	142,367	551,478	570,149	598,808
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		9,578	9,301	13,044	–	–	–	10,681	10,802	9,831	9,843	9,855	38,436	121,371	129,309	137,766

ANNEXURE 3

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Total Expenditure		**940,868**	**1,002,851**	**1,030,365**	**828,862**	**16**	**–**	**810,327**	**838,995**	**862,931**	**830,869**	**879,018**	**2,940,329**	**10,965,431**	**11,353,394**	**11,944,126**
Surplus/(Deficit)		**418,650**	**(48,115)**	**(283,789)**	**(175,466)**	**(16)**	**–**	**105,531**	**(246,642)**	**360,882**	**(108,085)**	**(191,607)**	**198,491**	**94,025**	**98,293**	**102,781**
Transfers and subsidies - capital (monetary allocations)		–	–	20,283	59,198	–	–	127,265	41,826	56,066	74,889	56,639	498,159	934,326	837,735	886,464
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**418,650**	**(48,115)**	**(263,506)**	**(116,267)**	**(16)**	**–**	**232,796**	**(204,816)**	**416,949**	**(33,196)**	**(134,967)**	**696,650**	**1,028,351**	**936,028**	**989,244**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 45942

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1															
Property rates		125,650	187,364	159,783	–	–	–	147,465	147,465	147,465	147,465	147,465	559,461	1,769,585	1,850,986	1,983,283
Service charges - electricity revenue		253,163	243,132	262,681	–	–	–	202,483	202,483	202,483	202,483	202,483	658,403	2,429,793	2,560,030	2,790,036
Service charges - water revenue		45,157	36,654	41,963	–	–	–	63,390	63,390	63,390	63,390	63,390	319,959	760,685	810,434	886,158
Service charges - sanitation revenue		37,997	35,982	35,236	–	–	–	40,048	40,048	40,048	40,048	40,048	171,123	480,580	503,167	539,130
Service charges - refuse		22,044	22,178	22,591	–	–	–	35,561	35,561	35,561	35,561	35,561	182,117	426,735	446,792	478,726
Rental of facilities and equipment		650	1,109	894	–	–	–	1,657	1,657	1,657	1,657	1,657	8,945	19,882	20,846	21,196
Interest earned - external investments		774	6,708	7,198	–	–	–	5,738	5,738	5,738	5,738	5,738	25,484	68,853	71,883	75,117
Interest earned - outstanding debtors		4,246	3,919	3,440	–	–	–	15,502	15,502	15,502	15,502	15,502	96,907	186,020	199,441	199,441
Dividends received													–			
Fines, penalties and forfeits		3	1	1	–	–	–	1,611	1,611	1,611	1,611	1,611	11,268	19,326	20,284	20,385
Licences and permits		1,074	1,239	994	–	–	–	1,219	1,219	1,219	1,219	1,219	5,225	14,625	15,298	15,971
Agency services		6,206	5,213	(2,767)	–	–	–	2,449	2,449	2,449	2,449	2,449	8,492	29,389	30,740	32,093
Transfers and Subsidies - Operational		540,008	96,026	0	–	–	–	151,446	151,446	151,446	151,446	151,446	424,086	1,817,350	1,751,500	1,847,928
Other revenue		309,905	1,096,884	109,968	–	–	–	69,255	69,255	69,255	69,255	69,255	(1,031,969)	831,064	992,860	1,029,417
Cash Receipts by Source		**1,346,876**	**1,736,407**	**641,983**	**–**	**–**	**–**	**737,824**	**737,824**	**737,824**	**737,824**	**737,824**	**1,439,501**	**8,853,886**	**9,274,260**	**9,918,880**
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	188,954	–	–	–	–	61,445	61,445	61,445	61,445	61,445	241,162	737,341	837,620	886,349
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		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		532	584	442	–	–	–	278	278	278	278	278	389	3,340	3,507	3,507
VAT Control (receipts)		–	–	–	–	–	–	2,500	2,500	2,500	2,500	2,500	17,500	30,000	31,500	31,500
Decrease (increase) in non-current receivables													–			
Decrease (increase) in non-current investments													–			
Total Cash Receipts by Source		**1,347,408**	**1,925,946**	**642,425**	**–**	**–**	**–**	**802,047**	**802,047**	**802,047**	**802,047**	**802,047**	**1,698,552**	**9,624,568**	**10,146,886**	**10,840,236**
Cash Payments by Type																
Employee related costs		272,908	259,615	125,155	–	826	–	234,798	234,798	234,798	234,798	234,798	985,082	2,817,574	2,969,785	3,127,665
Remuneration of councillors		4,611	4,614	3,237	–	–	–	6,798	6,798	6,798	6,798	6,798	35,125	81,578	85,942	90,798
Finance charges		–	–	3,878	–	–	–	546	546	546	546	546	(56)	6,551	4,669	3,286
Bulk purchases - Electricity	2	374,354	320,301	396,370	–	–	–	266,121	266,121	266,121	266,121	266,121	771,825	3,193,457	3,364,627	3,572,897
Acquisitions - water & other inventory	3	33,336	37,410	48,414	–	–	–	54,867	35,703	47,681	38,098	47,681	152,335	495,524	506,156	524,790
Contracted services		13,664	62,372	60,653	–	–	–	94,930	94,930	94,930	94,930	94,930	527,818	1,139,157	1,138,317	1,203,628
Transfers and grants - other municipalities		16,522	1,086	1,217	–	–	–	5,042	5,042	5,042	5,042	5,042	16,467	60,500	58,186	62,711
Transfers and grants - other		3,247	1,184	1,167	–	–	–	2,157	2,157	2,157	2,157	2,157	9,504	25,889	26,620	27,352
Other expenditure		16,814	69,375	49,880	–	–	–	38,144	38,144	38,144	38,144	38,144	130,940	457,730	890,777	1,097,630

ANNEXURE 3

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Payments by Type		**735,455**	**755,957**	**689,971**	**–**	**826**	**–**	**703,404**	**684,239**	**696,217**	**686,635**	**696,217**	**2,629,040**	**8,277,961**	**9,045,078**	**9,710,755**
Other Cash Flows/Payments by Type																
Capital assets		0	45,707	73,203	–	–	–	115,146	115,146	115,146	115,146	115,146	687,111	1,381,751	1,177,309	1,214,140
Repayment of borrowing		–	–	15,318	–	–	–	2,090	2,090	2,090	2,090	2,090	(684)	25,086	20,829	8,417
Other Cash Flows/Payments		–	1,133	–	–	308	–	833	833	833	833	833	4,392	10,000	12,000	12,000
Total Cash Payments by Type		**735,456**	**802,797**	**778,492**	**–**	**1,134**	**–**	**821,473**	**802,309**	**814,287**	**804,704**	**814,287**	**3,319,860**	**9,694,797**	**10,255,216**	**10,945,313**
NET INCREASE/(DECREASE) IN CASH HELD		**611,952**	**1,123,149**	**(136,066)**	**–**	**(1,134)**	**–**	**(19,426)**	**(262)**	**(12,239)**	**(2,657)**	**(12,239)**	**(1,621,307)**	**(70,230)**	**(108,330)**	**(105,077)**
Cash/cash equivalents at the month/year beginning:		697,781	1,309,733	2,432,882	2,296,816	2,296,816	2,295,682	2,295,682	2,276,256	2,275,995	2,263,755	2,261,098	2,248,859	697,781	627,551	519,222
Cash/cash equivalents at the month/year end:		1,309,733	2,432,882	2,296,816	2,296,816	2,295,682	2,295,682	2,276,256	2,275,995	2,263,755	2,261,098	2,248,859	627,551	627,551	519,222	414,145

ANNEXURE 3

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 45942

Description - Municipal Vote	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Vote 01 - Directorate - Executive Support Services		–	–	6	–	–	–	175	200	225	250	275	1,369	2,500	2,500	2,500
Vote 02 - Directorate - Municipal Manager		–	–	6	18	–	–	263	300	338	375	413	2,038	3,750	4,500	4,000
Vote 03 - Directorate - Human Settlement		–	16,045	14,724	15,300	–	–	13,251	15,071	16,891	18,712	20,532	56,078	186,604	194,331	204,450
Vote 04 - Directorate - Chief Financial Officer		0	10,771	669	3,299	–	–	7,342	7,923	8,503	9,083	9,663	37,857	95,110	50,115	16,615
Vote 05 - Directorate - Corporate Services		–	96	253	1,273	–	–	965	1,074	1,183	1,292	1,401	5,586	13,123	12,250	10,200
Vote 06 - Directorate - Infrastructure Services		–	9,484	48,418	50,248	–	–	54,408	58,957	63,507	68,056	72,605	258,287	683,970	566,647	613,210
Vote 07 - Directorate - Spatial Planning And Development		–	–	4,005	2,290	–	–	4,608	5,153	5,697	6,241	6,786	26,836	61,615	48,832	56,467
Vote 08 - Directorate - Health / Public Safety & Emergency Se		–	3,841	2,520	3,006	–	–	4,920	5,445	5,970	6,495	7,020	26,975	66,190	53,750	47,000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	824	300	4,079	–	–	4,223	4,772	5,322	5,872	6,421	27,654	59,467	54,800	57,855
Vote 11 - Directorate - Solid Waste And Environmental Manag		–	4,621	1,171	2,720	–	–	9,617	10,787	11,958	13,128	14,299	64,480	132,781	113,450	119,900
Vote 12 - Directorate - Sport, Recreation & Community Develo		–	25	1,130	202	–	–	5,648	6,275	6,901	7,528	8,154	40,677	76,539	76,034	81,843
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	3	**0**	**45,707**	**73,203**	**82,435**	**–**	**–**	**105,420**	**115,957**	**126,494**	**137,031**	**147,568**	547,836	1,381,651	1,177,209	1,214,040
Single-year expenditure appropriation																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency Se		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Manag		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Develo		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	3	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure	**2**	**0**	**45,707**	**73,203**	**82,435**	**–**	**–**	**105,420**	**115,957**	**126,494**	**137,031**	**147,568**	**547,836**	**1,381,651**	**1,177,209**	**1,214,040**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 45942

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		**0**	**10,867**	**978**	**4,591**	**–**	**–**	**9,863**	**10,775**	**11,686**	**12,597**	**13,509**	**55,591**	**130,456**	**80,187**	**48,988**
Executive and council		–	–	13	18	–	–	438	500	563	625	688	3,407	6,250	7,000	6,500
Finance and administration		0	10,867	965	4,573	–	–	9,426	10,275	11,123	11,972	12,821	52,184	124,206	73,187	42,488
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**20,661**	**19,119**	**20,887**	**–**	**–**	**25,134**	**28,250**	**31,366**	**34,482**	**37,598**	**129,696**	**347,191**	**342,315**	**353,093**
Community and social services		–	1,972	1,111	395	–	–	3,582	4,041	4,500	4,960	5,419	23,985	49,965	62,574	56,200
Sport and recreation		–	775	20	1,376	–	–	3,855	4,221	4,587	4,953	5,318	25,716	50,821	67,360	72,343
Public safety		–	1,869	2,520	2,778	–	–	3,795	4,212	4,629	5,046	5,463	21,026	51,340	12,450	14,000
Housing		–	16,045	14,724	15,300	–	–	13,251	15,071	16,891	18,712	20,532	56,078	186,604	194,331	204,450
Health		–	–	745	1,039	–	–	649	703	757	811	865	2,890	8,461	5,600	6,100
Economic and environmental services		**–**	**–**	**9,006**	**8,776**	**–**	**–**	**20,739**	**21,860**	**22,980**	**24,101**	**25,221**	**96,608**	**229,291**	**128,252**	**137,293**
Planning and development		–	–	3,961	2,290	–	–	3,490	3,875	4,259	4,644	5,029	18,094	45,643	43,010	47,794
Road transport		–	–	5,044	6,487	–	–	17,249	17,985	18,721	19,457	20,193	78,514	183,649	85,242	89,499
Environmental protection													–	–	–	–
Trading services		**–**	**13,356**	**43,800**	**44,102**	**–**	**–**	**45,462**	**50,301**	**55,140**	**59,980**	**64,819**	**238,287**	**615,245**	**571,655**	**616,811**
Energy sources		–	7,622	16,046	21,746	–	–	13,553	15,415	17,277	19,139	21,001	59,069	190,867	180,440	188,000
Water management		–	1,862	16,737	21,737	–	–	13,078	14,473	15,868	17,263	18,658	55,868	175,546	167,798	176,785
Waste water management		–	–	10,591	278	–	–	10,528	11,084	11,641	12,197	12,754	64,836	133,909	128,167	151,926
Waste management		–	3,871	426	341	–	–	8,302	9,328	10,354	11,380	12,406	58,514	114,924	95,250	100,100
Other		**–**	**824**	**300**	**4,079**	**–**	**–**	**4,223**	**4,772**	**5,322**	**5,872**	**6,421**	**27,654**	**59,467**	**54,800**	**57,855**
Total Capital Expenditure - Functional		**0**	**45,707**	**73,203**	**82,435**	**–**	**–**	**105,420**	**115,957**	**126,494**	**137,031**	**147,568**	**547,836**	**1,381,651**	**1,177,209**	**1,214,040**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure on new assets by Asset Class/Sub-class												
Infrastructure		**427,979**	**487,631**	**–**	**–**	**–**	**–**	**9,269**	**9,269**	**496,900**	**417,017**	**399,360**
Roads Infrastructure		61,416	78,610	–	–	–	–	10,000	10,000	88,610	52,645	66,731
Roads		61,416	78,610	–	–	–	–	10,000	10,000	88,610	52,645	66,731
Road Structures		–	–	–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
Storm water Infrastructure		30,378	30,378	–	–	–	–	–	–	30,378	24,716	29,725
Drainage Collection		30,378	30,378	–	–	–	–	–	–	30,378	24,716	29,725
Storm water Conveyance									–	–		
Attenuation									–	–		
Electrical Infrastructure		95,750	95,750	–	–	–	–	4,672	4,672	100,423	90,400	96,000
Power Plants									–	–		
HV Substations									–	–		
HV Switching Station									–	–		
HV Transmission Conductors									–	–		
MV Substations		–	–	–	–	–	–	–	–	–	–	–
MV Switching Stations									–	–		
MV Networks		–	–	–	–	–	–	–	–	–	–	–
LV Networks		95,750	95,750	–	–	–	–	4,672	4,672	100,423	90,400	96,000
Capital Spares									–	–		
Water Supply Infrastructure		157,811	199,948	–	–	–	–	(5,403)	(5,403)	194,545	188,720	148,719
Dams and Weirs		3,314	0	–	–	–	–	–	–	0	3,976	5,976
Boreholes									–	–		
Reservoirs		4,224	0	–	–	–	–	–	–	0	4,403	4,403
Pump Stations		–	–	–	–	–	–	–	–	–	–	–
Water Treatment Works		4,403	0	–	–	–	–	–	–	0	5,284	5,784
Bulk Mains		15,262	31,426	–	–	–	–	–	–	31,426	21,806	19,806
Distribution		30,978	30,978	–	–	–	–	–	–	30,978	39,426	39,426
Distribution Points		59,362	55,138	–	–	–	–	4,597	4,597	59,735	79,190	65,689
PRV Stations		4,269	4,269	–	–	–	–	–	–	4,269	4,634	7,634
Capital Spares		36,000	78,137	–	–	–	–	(10,000)	(10,000)	68,137	30,000	–
Sanitation Infrastructure		81,424	81,745	–	–	–	–	–	–	81,745	57,037	55,685
Pump Station									–	–		
Reticulation		24,076	18,897	–	–	–	–	–	–	18,897	24,937	22,685

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	–	–	–	–	–	–	–	–	–
Toilet Facilities		10,448	10,448	–	–	–	–	–	–	10,448	–	–
Capital Spares		46,900	52,400	–	–	–	–	–	–	52,400	32,100	33,000
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–	–	–
Waste Transfer Stations									–	–		
Waste Processing Facilities									–	–		
Waste Drop-off Points									–	–		
Waste Separation Facilities									–	–		
Electricity Generation Facilities									–	–		
Capital Spares		–	–	–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Rail 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		1,200	1,200	–	–	–	–	–	–	1,200	3,500	2,500
Data Centres		600	600	–	–	–	–	–	–	600	1,400	1,000
Core Layers		600	600	–	–	–	–	–	–	600	2,100	1,500
Distribution Layers		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
Community Assets		**60,909**	**60,642**	**–**	**–**	**–**	**–**	**–**	–	60,642	**45,250**	**47,055**
Community Facilities		60,329	60,062	–	–	–	–	–	–	60,062	44,200	45,655
Halls									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Centres		5,224	5,224	–	–	–	–	–	–	5,224	12,100	11,500
Crèches									–	–		
Clinics/Care Centres									–	–		
Fire/Ambulance Stations		20,800	20,800	–	–	–	–	–	–	20,800	–	–
Testing Stations		–	–	–	–	–	–	–	–	–	–	–
Museums									–	–		
Galleries		1,800	1,800	–	–	–	–	–	–	1,800	700	1,000
Theatres									–	–		
Libraries		13,633	13,633	–	–	–	–	–	–	13,633	7,200	7,800
Cemeteries/Crematoria		300	300	–	–	–	–	–	–	300	700	800
Police									–	–		
Purls									–	–		
Public Open Space		–	–	–	–	–	–	–	–	–	1,050	1,000
Nature Reserves		400	100	–	–	–	–	–	–	100	1,750	1,400
Public Ablution Facilities		600	633	–	–	–	–	–	–	633	700	800
Markets									–	–		
Stalls		17,573	17,573	–	–	–	–	–	–	17,573	20,000	21,355
Abattoirs									–	–		
Airports									–	–		
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
Sport and Recreation Facilities		**580**	**580**	**–**	**–**	**–**	**–**	**–**	**–**	**580**	**1,050**	**1,400**
Indoor Facilities									–	–		
Outdoor Facilities		580	580	–	–	–	–	–	–	580	1,050	1,400
Capital Spares									–	–		
Heritage assets		**800**	**800**	**–**	**–**	**–**	**–**	**–**	**–**	**800**	**700**	**800**
Monuments		800	800	–	–	–	–	–	–	800	700	800
Historic Buildings									–	–		
Works of Art									–	–		
Conservation Areas									–	–		
Other Heritage									–	–		
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Improved Property									–	–		
Unimproved Property									–	–		
Non-revenue Generating		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Improved Property									–	–		

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Unimproved Property									–	–		
Other assets		**41,191**	**46,417**	**–**	**–**	**–**	**–**	**–**	**–**	46,417	**93,474**	**89,270**
Operational Buildings		**26,512**	**31,738**	**–**	**–**	**–**	**–**	**–**	**–**	**31,738**	**76,250**	**66,270**
Municipal Offices		16,012	17,247	–	–	–	–	–	–	17,247	36,000	33,000
Pay/Enquiry Points		–	2,491	–	–	–	–	–	–	2,491	–	–
Building Plan Offices		300	300	–	–	–	–	–	–	300	700	770
Workshops									–	–		
Yards		–	–	–	–	–	–	–	–	–	–	–
Stores									–	–		
Laboratories		1,200	1,200	–	–	–	–	–	–	1,200	–	1,500
Training Centres									–	–		
Manufacturing Plant									–	–		
Depots		9,000	10,500	–	–	–	–	–	–	10,500	39,550	31,000
Capital Spares									–	–		
Housing		**14,679**	**14,679**	**–**	**–**	**–**	**–**	**–**	**–**	**14,679**	**17,224**	**23,000**
Staff Housing									–	–		
Social Housing		14,679	14,679	–	–	–	–	–	–	14,679	17,224	23,000
Capital Spares									–	–		
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Intangible Assets		**4,800**	**6,081**	**–**	**–**	**–**	**–**	**–**	**–**	**6,081**	**5,600**	**4,500**
Servitudes									–	–		
Licences and Rights		**4,800**	**6,081**	**–**	**–**	**–**	**–**	**–**	**–**	**6,081**	**5,600**	**4,500**
Water Rights									–	–		
Effluent Licenses									–	–		
Solid Waste Licenses									–	–		
Computer Software and Applications		4,800	6,081	–	–	–	–	–	–	6,081	5,600	4,500
Load Settlement Software Applications									–	–		
Unspecified									–	–		
Computer Equipment		**2,155**	**2,155**	**–**	**–**	**–**	**–**	**–**	**–**	**2,155**	**2,565**	**3,165**
Computer Equipment		2,155	2,155	–	–	–	–	–	–	2,155	2,565	3,165
Furniture and Office Equipment		**28,034**	**31,005**	**–**	**–**	**–**	**–**	**–**	**–**	**31,005**	**23,750**	**23,410**
Furniture and Office Equipment		28,034	31,005	–	–	–	–	–	–	31,005	23,750	23,410
Machinery and Equipment		**22,320**	**27,559**	**–**	**–**	**–**	**–**	**–**	**–**	**27,559**	**24,410**	**25,740**
Machinery and Equipment		22,320	27,559	–	–	–	–	–	–	27,559	24,410	25,740

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Transport Assets		**30,700**	**43,386**	**–**	**–**	**–**	**–**	**–**	**–**	**43,386**	**21,750**	**27,300**
Transport Assets		30,700	43,386	–	–	–	–	–	–	43,386	21,750	27,300
Land		**15,673**	**15,673**	**–**	**–**	**–**	**–**	**–**	**–**	**15,673**	**5,822**	**8,123**
Land		15,673	15,673	–	–	–	–	–	–	15,673	5,822	8,123
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	**634,562**	**721,349**	**–**	**–**	**–**	**–**	**9,269**	**9,269**	**730,619**	**640,338**	**628,723**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		**227,647**	**214,675**	**–**	**–**	**–**	**–**	**30,232**	**30,232**	**244,907**	**213,301**	**219,826**
Roads Infrastructure		67,193	52,253	–	–	–	–	20,496	20,496	72,750	72,954	74,333
Roads		46,880	31,940	–	–	–	–	20,496	20,496	52,436	58,434	62,613
Road Structures		–	–	–	–	–	–	–	–	–	–	–
Road Furniture		20,313	20,313	–	–	–	–	–	–	20,313	14,520	11,720
Capital Spares									–	–		
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Drainage Collection									–	–		
Storm water Conveyance									–	–		
Attenuation									–	–		
Electrical Infrastructure		79,744	79,744	–	–	–	–	–	–	79,744	68,840	70,000
Power Plants									–	–		
HV Substations									–	–		
HV Switching Station		–	–	–	–	–	–	–	–	–	–	–
HV Transmission Conductors		18,000	18,000	–	–	–	–	–	–	18,000	7,000	8,000
MV Substations		–	–	–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–	–	–
MV Networks		37,594	37,594	–	–	–	–	–	–	37,594	43,439	44,000
LV Networks		24,150	24,150	–	–	–	–	–	–	24,150	18,401	18,000
Capital Spares		–	–	–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		80,710	82,677	–	–	–	–	9,736	9,736	92,413	71,507	75,493
Dams and Weirs		–	–	–	–	–	–	–	–	–	–	–
Boreholes									–	–		
Reservoirs		21,103	12,403	–	–	–	–	–	–	12,403	22,217	24,203
Pump Stations		3,500	0	–	–	–	–	–	–	0	5,250	5,250
Water Treatment Works		15,940	31,140	–	–	–	–	9,736	9,736	40,876	12,040	12,040
Bulk Mains		12,200	6,200	–	–	–	–	–	–	6,200	16,000	17,000
Distribution									–	–		
Distribution Points		27,967	32,935	–	–	–	–	–	–	32,935	16,000	17,000
PRV Stations									–	–		
Capital Spares									–	–		
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Pump Station									–	–		
Reticulation									–	–		
Waste Water Treatment Works									–	–		
Outfall Sewers									–	–		
Toilet Facilities									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
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		**19,646**	**20,156**	**–**	**–**	**–**	**–**	**–**	**–**	20,156	**18,300**	**19,050**
Community Facilities		10,700	10,700	–	–	–	–	–	–	10,700	7,800	8,050
Halls									–	–		
Centres									–	–		
Crèches									–	–		
Clinics/Care Centres									–	–		
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–	–	–
Testing Stations									–	–		
Museums									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Galleries		10,400	10,400	–	–	–	–	–	–	10,400	7,800	7,500
Theatres		300	300	–	–	–	–	–	–	300	–	550
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		**8,946**	**9,456**	**–**	**–**	**–**	**–**	**–**	**–**	**9,456**	**10,500**	**11,000**
Indoor Facilities									–	–		
Outdoor Facilities		8,946	9,456	–	–	–	–	–	–	9,456	10,500	11,000
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		**900**	**900**	**–**	**–**	**–**	**–**	**–**	**–**	**900**	**2,100**	**2,400**
Operational Buildings		**900**	**900**	**–**	**–**	**–**	**–**	**–**	**–**	**900**	**2,100**	**2,400**
Municipal Offices		900	900	–	–	–	–	–	–	900	1,400	1,600
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–	700	800
Building Plan Offices									–	–		
Workshops									–	–		
Yards									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Stores									–	–		
Laboratories									–	–		
Training Centres									–	–		
Manufacturing Plant		–	–	–	–	–	–	–	–	–	–	–
Depots									–	–		
Capital Spares									–	–		
Housing		–	–	–	–	–	–	–	–	–	–	–
Staff Housing									–	–		
Social Housing									–	–		
Capital Spares									–	–		
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets									–	–		
Intangible Assets		–	–	–	–	–	–	–	–	–	–	–
Servitudes									–	–		
Licences and Rights		–	–	–	–	–	–	–	–	–	–	–
Water Rights									–	–		
Effluent Licenses									–	–		
Solid Waste Licenses									–	–		
Computer Software and Applications									–	–		
Load Settlement Software Applications									–	–		
Unspecified									–	–		
Computer Equipment		–	–	–	–	–	–	–	–	–	–	–
Computer Equipment									–	–		
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment									–	–		
Machinery and Equipment		–	–	–	–	–	–	–	–	–	–	–
Machinery and Equipment									–	–		
Transport Assets		–	–	–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–	–
Land									–	–		
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									–	–		
Living resources		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
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	**248,194**	**235,732**	**–**	**–**	**–**	**–**	**30,232**	**30,232**	**265,964**	**233,701**	**241,276**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Repairs and maintenance expenditure by Asset Class/Sub-class												
Infrastructure		**188,195**	**188,195**	**–**	**–**	**–**	**–**	**1,500**	**1,500**	**189,695**	**196,852**	**205,513**
Roads Infrastructure		117,582	117,582	–	–	–	–	–	–	117,582	122,991	128,402
Roads		117,582	117,582	–	–	–	–	–	–	117,582	122,991	128,402
Road Structures		–	–	–	–	–	–	–	–	–	–	–
Road Furniture									–	–		
Capital Spares									–	–		
Storm water Infrastructure		1,780	1,780	–	–	–	–	–	–	1,780	1,861	1,943
Drainage Collection		1,780	1,780	–	–	–	–	–	–	1,780	1,861	1,943
Storm water Conveyance									–	–		
Attenuation									–	–		
Electrical Infrastructure		23,713	23,713	–	–	–	–	1,500	1,500	25,213	24,804	25,896
Power Plants									–	–		
HV Substations									–	–		
HV Switching Station									–	–		
HV Transmission Conductors		21,618	21,618	–	–	–	–	1,500	1,500	23,118	22,613	23,608
MV Substations		–	–	–	–	–	–	–	–	–	–	–
MV Switching Stations									–	–		
MV Networks		2,095	2,095	–	–	–	–	–	–	2,095	2,191	2,288
LV Networks		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
Water Supply Infrastructure		1,962	1,962	–	–	–	–	–	–	1,962	2,053	2,143
Dams and Weirs									–	–		
Boreholes									–	–		
Reservoirs		141	141	–	–	–	–	–	–	141	148	154
Pump Stations									–	–		
Water Treatment Works		227	227	–	–	–	–	–	–	227	238	248
Bulk Mains		1,594	1,594	–	–	–	–	–	–	1,594	1,667	1,740
Distribution									–	–		
Distribution Points									–	–		
PRV Stations									–	–		
Capital Spares									–	–		
Sanitation Infrastructure		41,985	41,985	–	–	–	–	–	–	41,985	43,916	45,849
Pump Station									–	–		
Reticulation		41,985	41,985	–	–	–	–	–	–	41,985	43,916	45,849

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Waste Water Treatment Works									–	–		
Outfall Sewers									–	–		
Toilet Facilities									–	–		
Capital Spares									–	–		
Solid Waste Infrastructure		1,173	1,173	–	–	–	–	–	–	1,173	1,227	1,281
Landfill Sites		1,173	1,173	–	–	–	–	–	–	1,173	1,227	1,281
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		**5,163**	**5,163**	**–**	**–**	**–**	**–**	**–**	–	5,163	**5,400**	**5,638**
Community Facilities		3,873	3,873	–	–	–	–	–	–	3,873	4,051	4,229
Halls		1,302	1,302	–	–	–	–	–	–	1,302	1,362	1,421

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Centres									–	–		
Crèches									–	–		
Clinics/Care Centres									–	–		
Fire/Ambulance Stations									–	–		
Testing Stations									–	–		
Museums									–	–		
Galleries									–	–		
Theatres									–	–		
Libraries		351	351	–	–	–	–	–	–	351	367	384
Cemeteries/Crematoria		924	924	–	–	–	–	–	–	924	967	1,009
Police									–	–		
Purls		1,296	1,296	–	–	–	–	–	–	1,296	1,355	1,415
Public Open Space									–	–		
Nature Reserves									–	–		
Public Ablution Facilities									–	–		
Markets									–	–		
Stalls									–	–		
Abattoirs									–	–		
Airports									–	–		
Taxi Ranks/Bus Terminals									–	–		
Capital Spares									–	–		
Sport and Recreation Facilities		**1,290**	**1,290**	**–**	**–**	**–**	**–**	**–**	**–**	**1,290**	**1,349**	**1,409**
Indoor Facilities									–	–		
Outdoor Facilities		1,290	1,290	–	–	–	–	–	–	1,290	1,349	1,409
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									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Unimproved Property									–	–		
Other assets		**25,795**	**25,795**	**–**	**–**	**–**	**–**	**60**	**60**	**25,855**	**26,982**	**28,169**
Operational Buildings		**25,795**	**25,795**	**–**	**–**	**–**	**–**	**60**	**60**	**25,855**	**26,982**	**28,169**
Municipal Offices		23,803	23,803	–	–	–	–	60	60	23,863	24,898	25,993
Pay/Enquiry Points		1,718	1,718	–	–	–	–	–	–	1,718	1,797	1,876
Building Plan Offices									–	–		
Workshops		274	274	–	–	–	–	–	–	274	287	300
Yards									–	–		
Stores									–	–		
Laboratories									–	–		
Training Centres									–	–		
Manufacturing Plant									–	–		
Depots									–	–		
Capital Spares									–	–		
Housing		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Staff Housing									–	–		
Social Housing									–	–		
Capital Spares									–	–		
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets									–	–		
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes									–	–		
Licences and Rights		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Water Rights									–	–		
Effluent Licenses									–	–		
Solid Waste Licenses									–	–		
Computer Software and Applications		–	–	–	–	–	–	–	–	–	–	–
Load Settlement Software Applications									–	–		
Unspecified									–	–		
Computer Equipment		**672**	**672**	**–**	**–**	**–**	**–**	**(60)**	**(60)**	**612**	**703**	**734**
Computer Equipment		672	672	–	–	–	–	(60)	(60)	612	703	734
Furniture and Office Equipment		**21,807**	**21,808**	**–**	**–**	**–**	**–**	**–**	**–**	**21,808**	**22,810**	**23,814**
Furniture and Office Equipment		21,807	21,808	–	–	–	–	–	–	21,808	22,810	23,814
Machinery and Equipment		**198,033**	**198,033**	**–**	**–**	**–**	**–**	**(1,500)**	**(1,500)**	**196,533**	**207,142**	**216,257**
Machinery and Equipment		198,033	198,033	–	–	–	–	(1,500)	(1,500)	196,533	207,142	216,257

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		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. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	Adjusted Budget	Adjusted Budget
Transport Assets		**47,791**	**47,791**	**–**	**–**	**–**	**–**	**–**	**–**	**47,791**	**49,990**	**52,189**
Transport Assets		47,791	47,791	–	–	–	–	–	–	47,791	49,990	52,189
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	**487,456**	**487,457**	**–**	**–**	**–**	**–**	**–**	**–**	**487,457**	**509,879**	**532,314**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Depreciation by Asset Class/Sub-class												
Infrastructure		**478,695**	**478,695**	**–**	**–**	**–**	**–**	**–**	**–**	**478,695**	**599,663**	**660,901**
Roads Infrastructure		236,500	236,500	–	–	–	–	–	–	236,500	296,265	326,519
Roads		167,938	167,938	–	–	–	–	–	–	167,938	210,377	231,860
Road Structures		53,260	53,260	–	–	–	–	–	–	53,260	66,719	73,532
Road Furniture		15,302	15,302	–	–	–	–	–	–	15,302	19,169	21,127
Capital Spares									–	–		
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–	–	–
Electrical Infrastructure		112,123	112,123	–	–	–	–	–	–	112,123	140,457	154,800
Power Plants		–	–	–	–	–	–	–	–	–	–	–
HV Substations		6,978	6,978	–	–	–	–	–	–	6,978	8,741	9,634
HV Switching Station									–	–		
HV Transmission Conductors									–	–		
MV Substations									–	–		
MV Switching Stations									–	–		
MV Networks		45,805	45,805	–	–	–	–	–	–	45,805	57,381	63,240
LV Networks		59,340	59,340	–	–	–	–	–	–	59,340	74,335	81,926
Capital Spares									–	–		
Water Supply Infrastructure		83,865	83,865	–	–	–	–	–	–	83,865	105,058	115,786
Dams and Weirs		7,444	7,444	–	–	–	–	–	–	7,444	9,325	10,278
Boreholes		108	108	–	–	–	–	–	–	108	136	150
Reservoirs		3,099	3,099	–	–	–	–	–	–	3,099	3,882	4,278
Pump Stations		102	102	–	–	–	–	–	–	102	128	141
Water Treatment Works		1,493	1,493	–	–	–	–	–	–	1,493	1,871	2,062
Bulk Mains		22,816	22,816	–	–	–	–	–	–	22,816	28,582	31,501
Distribution		48,735	48,735	–	–	–	–	–	–	48,735	61,050	67,285
Distribution Points									–	–		
PRV Stations		68	68	–	–	–	–	–	–	68	85	94
Capital Spares									–	–		
Sanitation Infrastructure		45,887	45,887	–	–	–	–	–	–	45,887	57,482	63,353
Pump Station		9,792	9,792	–	–	–	–	–	–	9,792	12,267	13,519
Reticulation		30,905	30,905	–	–	–	–	–	–	30,905	38,715	42,668

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Waste Water Treatment Works		5,190	5,190	–	–	–	–	–	–	5,190	6,501	7,165
Outfall Sewers		–	–	–	–	–	–	–	–	–	–	–
Toilet Facilities									–	–		
Capital Spares									–	–		
Solid Waste Infrastructure		290	290	–	–	–	–	–	–	290	363	400
Landfill Sites		102	102	–	–	–	–	–	–	102	128	141
Waste Transfer Stations		110	110	–	–	–	–	–	–	110	138	152
Waste Processing Facilities									–	–		
Waste Drop-off Points		77	77	–	–	–	–	–	–	77	97	107
Waste Separation Facilities									–	–		
Electricity Generation Facilities									–	–		
Capital Spares									–	–		
Rail Infrastructure		30	30	–	–	–	–	–	–	30	38	42
Rail Lines		30	30	–	–	–	–	–	–	30	38	42
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		**47,968**	**47,968**	**–**	**–**	**–**	**–**	**–**	–	47,968	**60,089**	**66,226**
Community Facilities		45,056	45,056	–	–	–	–	–	–	45,056	56,442	62,206
Halls		13,808	13,808	–	–	–	–	–	–	13,808	17,298	19,064

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Centres									–	–		
Crèches		12,197	12,197	–	–	–	–	–	–	12,197	15,279	16,840
Clinics/Care Centres		1,998	1,998	–	–	–	–	–	–	1,998	2,503	2,759
Fire/Ambulance Stations		2,503	2,503	–	–	–	–	–	–	2,503	3,135	3,455
Testing Stations		1,182	1,182	–	–	–	–	–	–	1,182	1,481	1,632
Museums									–	–		
Galleries									–	–		
Theatres									–	–		
Libraries		2,111	2,111	–	–	–	–	–	–	2,111	2,644	2,914
Cemeteries/Crematoria		3,359	3,359	–	–	–	–	–	–	3,359	4,208	4,638
Police									–	–		
Purls									–	–		
Public Open Space		2,778	2,778	–	–	–	–	–	–	2,778	3,480	3,836
Nature Reserves		95	95	–	–	–	–	–	–	95	119	132
Public Ablution Facilities		463	463	–	–	–	–	–	–	463	580	640
Markets									–	–		
Stalls		2,895	2,895	–	–	–	–	–	–	2,895	3,627	3,998
Abattoirs									–	–		
Airports									–	–		
Taxi Ranks/Bus Terminals		1,665	1,665	–	–	–	–	–	–	1,665	2,086	2,299
Capital Spares		–	–	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		**2,911**	**2,911**	**–**	**–**	**–**	**–**	**–**	**–**	**2,911**	**3,647**	**4,019**
Indoor Facilities									–	–		
Outdoor Facilities		2,911	2,911	–	–	–	–	–	–	2,911	3,647	4,019
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									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Unimproved Property									–	–		
Other assets		**24,379**	**24,379**	**–**	**–**	**–**	**–**	**–**	**–**	**24,379**	**30,539**	**33,658**
Operational Buildings		**22,074**	**22,074**	**–**	**–**	**–**	**–**	**–**	**–**	**22,074**	**27,652**	**30,476**
Municipal Offices		21,844	21,844	–	–	–	–	–	–	21,844	27,363	30,158
Pay/Enquiry Points		138	138	–	–	–	–	–	–	138	173	190
Building Plan Offices									–	–		
Workshops		32	32	–	–	–	–	–	–	32	40	44
Yards									–	–		
Stores		61	61	–	–	–	–	–	–	61	76	84
Laboratories									–	–		
Training Centres									–	–		
Manufacturing Plant									–	–		
Depots									–	–		
Capital Spares									–	–		
Housing		**2,305**	**2,305**	**–**	**–**	**–**	**–**	**–**	**–**	**2,305**	**2,888**	**3,182**
Staff Housing		560	560	–	–	–	–	–	–	560	702	774
Social Housing		1,745	1,745	–	–	–	–	–	–	1,745	2,185	2,409
Capital Spares									–	–		
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets									–	–		
Intangible Assets		**828**	**828**	**–**	**–**	**–**	**–**	**–**	**–**	**828**	**1,037**	**1,143**
Servitudes									–	–		
Licences and Rights		**828**	**828**	**–**	**–**	**–**	**–**	**–**	**–**	**828**	**1,037**	**1,143**
Water Rights									–	–		
Effluent Licenses									–	–		
Solid Waste Licenses									–	–		
Computer Software and Applications		828	828	–	–	–	–	–	–	828	1,037	1,143
Load Settlement Software Applications									–	–		
Unspecified		–	–	–	–	–	–	–	–	–	–	–
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		–	–	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		**9,966**	**9,966**	**–**	**–**	**–**	**–**	**–**	**–**	**9,966**	**12,485**	**13,760**
Furniture and Office Equipment		9,966	9,966	–	–	–	–	–	–	9,966	12,485	13,760
Machinery and Equipment		**4,596**	**4,596**	**–**	**–**	**–**	**–**	**–**	**–**	**4,596**	**5,758**	**6,346**
Machinery and Equipment		4,596	4,596	–	–	–	–	–	–	4,596	5,758	6,346

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12	13	14			
R thousands		A	A1	B	C	D	E	F	G	H		
Transport Assets		**28,690**	**32,690**	**–**	**–**	**–**	**–**	**–**	**–**	**32,690**	**36,117**	**39,877**
Transport Assets		28,690	32,690	–	–	–	–	–	–	32,690	36,117	39,877
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	**595,123**	**599,123**	**–**	**–**	**–**	**–**	**–**	**–**	**599,123**	**745,689**	**821,910**

ANNEXURE 3

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class												
Infrastructure		**212,641**	**215,566**	**–**	**–**	**–**	**–**	**85,481**	**85,481**	**301,047**	**227,105**	**259,593**
Roads Infrastructure		43,229	40,975	–	–	–	–	85,481	85,481	126,456	48,257	53,686
Roads		33,729	31,475	–	–	–	–	78,844	78,844	110,318	26,807	33,436
Road Structures		9,500	9,500	–	–	–	–	6,637	6,637	16,137	21,450	20,250
Road Furniture									–	–		
Capital Spares									–	–		
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–	–
Drainage Collection									–	–		
Storm water Conveyance									–	–		
Attenuation									–	–		
Electrical Infrastructure		15,000	15,000	–	–	–	–	–	–	15,000	20,000	20,000
Power Plants									–	–		
HV Substations									–	–		
HV Switching Station									–	–		
HV Transmission Conductors									–	–		
MV Substations									–	–		
MV Switching Stations									–	–		
MV Networks		15,000	15,000	–	–	–	–	–	–	15,000	20,000	20,000
LV Networks		–	–	–	–	–	–	–	–	–	–	–
Capital Spares									–	–		
Water Supply Infrastructure		12,448	12,448	–	–	–	–	–	–	12,448	10,881	10,881
Dams and Weirs		–	–	–	–	–	–	–	–	–	–	–
Boreholes									–	–		
Reservoirs		–	–	–	–	–	–	–	–	–	–	–
Pump Stations		5,224	0	–	–	–	–	–	–	0	5,881	5,881
Water Treatment Works									–	–		
Bulk Mains		7,224	12,448	–	–	–	–	–	–	12,448	5,000	5,000
Distribution		–	–	–	–	–	–	–	–	–	–	–
Distribution Points									–	–		
PRV Stations									–	–		
Capital Spares									–	–		
Sanitation Infrastructure		118,281	123,461	–	–	–	–	–	–	123,461	128,167	151,926
Pump Station		–	–	–	–	–	–	–	–	–	–	–
Reticulation		57,572	8,448	–	–	–	–	–	–	8,448	52,300	64,873
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–	–	–
Outfall Sewers		60,710	115,013	–	–	–	–	–	–	115,013	75,867	87,053
Toilet Facilities									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital Spares									–	–		
Solid Waste Infrastructure		23,682	23,682	–	–	–	–	–	–	23,682	19,800	23,100
Landfill Sites									–	–		
Waste Transfer Stations		–	–	–	–	–	–	–	–	–	–	–
Waste Processing Facilities		23,682	23,682	–	–	–	–	–	–	23,682	19,800	23,100
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		**48,888**	**62,826**	**–**	**–**	**–**	**–**	**544**	544	63,369	**56,824**	**62,147**
Community Facilities		43,276	43,276	–	–	–	–	544	544	43,820	38,674	43,147
Halls		16,212	16,212	–	–	–	–	–	–	16,212	7,424	7,800
Centres		600	600	–	–	–	–	–	–	600	700	800
Crèches									–	–		
Clinics/Care Centres									–	–		
Fire/Ambulance Stations									–	–		
Testing Stations		3,600	3,600	–	–	–	–	–	–	3,600	2,800	3,000
Museums									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Galleries									–	–		
Theatres									–	–		
Libraries									–	–		
Cemeteries/Crematoria		2,970	2,970	–	–	–	–	–	–	2,970	3,150	3,600
Police									–	–		
Purls									–	–		
Public Open Space		–	–	–	–	–	–	–	–	–	–	–
Nature Reserves		14,446	14,446	–	–	–	–	–	–	14,446	19,600	22,703
Public Ablution Facilities									–	–		
Markets		–	–	–	–	–	–	–	–	–	–	–
Stalls									–	–		
Abattoirs									–	–		
Airports									–	–		
Taxi Ranks/Bus Terminals		5,448	5,448	–	–	–	–	544	544	5,992	5,000	5,244
Capital Spares									–	–		
Sport and Recreation Facilities		**5,612**	**19,549**	**–**	**–**	**–**	**–**	**–**	**–**	**19,549**	**18,150**	**19,000**
Indoor Facilities		–	–	–	–	–	–	–	–	–	–	–
Outdoor Facilities		5,612	19,549	–	–	–	–	–	–	19,549	18,150	19,000
Capital Spares									–	–		
Heritage assets		**1,600**	**1,600**	**–**	**–**	**–**	**–**	**–**	**–**	**1,600**	**1,400**	**1,600**
Monuments		1,600	1,600	–	–	–	–	–	–	1,600	1,400	1,600
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		**13,324**	**18,652**	**–**	**–**	**–**	**–**	**–**	**–**	**18,652**	**17,490**	**20,300**
Operational Buildings		**13,324**	**18,652**	**–**	**–**	**–**	**–**	**–**	**–**	**18,652**	**17,490**	**20,300**
Municipal Offices		3,600	4,100	–	–	–	–	–	–	4,100	1,400	2,000
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–	490	1,500
Building Plan Offices									–	–		
Workshops									–	–		
Yards									–	–		

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Stores									–	–		
Laboratories		–	2,811	–	–	–	–	–	–	2,811	–	–
Training Centres		–	–	–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–	–	–
Depots		9,724	11,741	–	–	–	–	–	–	11,741	15,600	16,800
Capital Spares									–	–		
Housing		–	–	–	–	–	–	–	–	–	–	–
Staff Housing									–	–		
Social Housing									–	–		
Capital Spares									–	–		
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets									–	–		
Intangible Assets		–	–	–	–	–	–	–	–	–	–	–
Servitudes									–	–		
Licences and Rights		–	–	–	–	–	–	–	–	–	–	–
Water Rights									–	–		
Effluent Licenses									–	–		
Solid Waste Licenses									–	–		
Computer Software and Applications									–	–		
Load Settlement Software Applications									–	–		
Unspecified									–	–		
Computer Equipment		–	–	–	–	–	–	–	–	–	–	–
Computer Equipment									–	–		
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment									–	–		
Machinery and Equipment		–	–	–	–	–	–	–	–	–	–	–
Machinery and Equipment									–	–		
Transport Assets		–	–	–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–	–
Land									–	–		
Zoo's, Marine and Non-biological Animals		**400**	**400**	**–**	**–**	**–**	**–**	**–**	**–**	**400**	**350**	**400**
Zoo's, Marine and Non-biological Animals		400	400	–	–	–	–	–	–	400	350	400
Living resources		–	–	–	–	–	–	–	–	–	–	–
Mature		–	–	–	–	–	–	–	–	–	–	–

ANNEXURE 3

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
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	**276,853**	**299,044**	**–**	**–**	**–**	**–**	**86,024**	**86,024**	**385,068**	**303,169**	**344,041**

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 45942

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:																	
List all capital projects grouped by Function																	
Administrative And Corporate Support	**Pay Day Electronic Attendance System Fo**	**PC002003005_00043**	**NEW**	*ve and development-orier*	*Growth*	**VELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-33.01905*	*27.90828*	–	**2,223**	–	–	–	–
Community Parks (Including Nurseries)	**Fencing And Stabilisation Of Beaches Fac**	**2002001002002002_**	**RENEWAL**	*nd healthy life for all South*	*Inclusion and Access*	**NTEGRATED /TRAN**	*Sport And Recreation Facilities*	*Outdoor Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	–	**350**	–	–	–	–
Disaster Management	**Early Warning Systems**	**PC002003009_00011**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.99698*	*27.89317*	–	**750**	–	–	–	–
Disaster Management	**Disaster Management Vehicles C/O**	**PC002003010_00008**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Transport Assets*	*Transport Assets*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98589*	*27.94814*	–	**1,800**	–	–	–	–
Disaster Management	**Construction Of New Disaster Managemen**	**002003003001010_00**	**NEW**	*ve and development-orier*	*Growth*	**ATIVE AND PRODU**	*Operational Buildings*	*Depots*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01905*	*27.90828*	–	**1,500**	–	–	–	–
Economic Development/Planning	**Bridge Designs & Implementation (Midlan**	**001001002006002_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Road Structures*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.93458*	*27.75797*	–	**6,637**	–	–	–	–
Economic Development/Planning	**Taxi Rank Infrast (Roads & Ablution Fac)**	**2002002002001021_**	**UPGRADING**	*ve and development-orier*	*Inclusion and Access*	**A CONNECTED CIT**	*Community Facilities*	*Taxi Ranks/Bus Terminals*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.951586*	*27.986712*	–	**544**	–	–	–	–
Electricity	**Lv Networks - Rw=whole Metro**	**C001002001008_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Electrical Infrastructure*	*Lv Networks*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01881*	*27.90508*	–	**4,672**	–	–	–	–
Finance	**Smart Metering Solutions - Water**	**C001002004010_000**	**NEW**	*and responsive economi*	*Growth*	**CIPAL STRATEGIC**	*Water Supply Infrastructure*	*Capital Spares*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.0163*	*27.9066*	–	**32,137**	–	–	–	–
Finance	**Indigent Management System**	**002003007002004_00**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Licences And Rights*	*Computer Software And Applications*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98333*	*28.86666*	–	**1,281**	–	–	–	–
Finance	**Refurbishment Of Munifin Building**	**002003003001001_00**	**NEW**	*ve and development-orier*	*Growth*	**VELL GOVERNED C**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.93729*	*27.73974*	–	**1,186**	–	–	–	–
Finance	**Construct Off Accom -Cust Care Office-M**	**002003003001002_00**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Operational Buildings*	*Pay/Enquiry Points*	*LO CITY METROPOLITAN MUNICIPALITY - WHOLE OF*			–	**2,491**	–	–	–	–
Fire Fighting And Protection	**Emergency Serv Call Out & Response Sys**	**PC002003009_00040**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.99698*	*27.89317*	–	**2,500**	–	–	–	–
Fire Fighting And Protection	**New Fire Station - Berlin Ward 45**	**2002002003001010_**	**UPGRADING**	*ve and development-orier*	*Governance*	**ATIVE AND PRODU**	*Operational Buildings*	*Depots*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.00597*	*27.89031*	–	**1,017**	–	–	–	–
Fire Fighting And Protection	**Refurbishment Of Fire Stations**	**2002002003001010_**	**UPGRADING**	*ve and development-orier*	*Governance*	**ATIVE AND PRODU**	*Operational Buildings*	*Depots*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.00597*	*27.89031*	–	**1,000**	–	–	–	–
Health Services	**Acquis Of Fleet (Ch Picker Trucks Cage T**	**PC002003010_00011**	**NEW**		*Growth*	**VELL GOVERNED C**	*Transport Assets*	*Transport Assets*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98589*	*27.94814*	–	**2,161**	–	–	–	–
Housing	**Reeston Phase 3 Stage 2 - Water C/O**	**C001002004008_000**	**NEW**	*and responsive economi*	*Growth*	**NTEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution Points*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.95045*	*27.76829*	–	**4,597**	–	–	–	–
Police Forces, Traffic And Street Parking Con	**Office Furn & Equipment (Directorate) C/**	**PC002003005_00050**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-33.01905*	*27.90828*	–	**387**	–	–	–	–
Police Forces, Traffic And Street Parking Con	**Closed Circuit Television Network - Cctv**	**PC002003009_00009**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.99698*	*27.89317*	–	**990**	–	–	–	–
Police Forces, Traffic And Street Parking Con	**Traffic And Law Enforcement Equipment**	**PC002003009_00010**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.99698*	*27.89317*	–	**746**	–	–	–	–
Police Forces, Traffic And Street Parking Con	**Mobile Incident Command Vehicle**	**PC002003010_00008**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Transport Assets*	*Transport Assets*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98589*	*27.94814*	–	**3,000**	**700**	**700**	**1,000**	**1,000**
Recreational Facilities	**Refurbishment Of Chalets C/O**	**2002001002002002_**	**RENEWAL**	*nd healthy life for all South*	*Inclusion and Access*	**ATIVE AND PRODU**	*Sport And Recreation Facilities*	*Outdoor Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	–	**160**	–	–	–	–
Recreational Facilities	**Installation Of Floodlights At Gonubie R**	**PC002003009_00031**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.99698*	*27.89317*	–	**10**	–	–	–	–
Recreational Facilities	**Redevelop Mdantsane Sport Precint - Nu2**	**2002002002002002_**	**UPGRADING**	*nd healthy life for all South*	*Inclusion and Access*	**ATIVE AND PRODU**	*Sport And Recreation Facilities*	*Outdoor Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.01486*	*27.8978*	–	**13,637**	**5,000**	**5,000**	**5,000**	**5,000**
Recreational Facilities	**Upgrading Of Zoo**	**2002002002002002_**	**UPGRADING**	*nd healthy life for all South*	*Inclusion and Access*	**ATIVE AND PRODU**	*Sport And Recreation Facilities*	*Outdoor Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01486*	*27.8978*	**400**	**700**	**350**	**350**	**400**	**400**
Recreational Facilities	**Plant - Zoo**	**002003002001015_00**	**NEW**	*our environmental assets*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Nature Reserves*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01486*	*27.8978*	**400**	**100**	**350**	**350**	**400**	**400**
Recreational Facilities	**Constr Offices At Nahoon Caravan Park**	**002003002001016_00**	**NEW**	*ve and development-orier*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Public Ablution Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	–	**33**	–	–	–	–
Recreational Facilities	**Constr Of Office & Guard House Nahoon C**	**002003003001001_00**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.93729*	*27.73974*	–	**48**	–	–	–	–
Roads	**Kwelera/Tuba/Zozo/Botha Storm Damage**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.038414*	*27.797572*	–	**3,500**	–	–	–	–
Roads	**Mdant Unit 1 Pipe Culv Instal & Upgr & 2**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**500**	–	–	–	–
Roads	**Mdantsane Unit 6 Culvert Rehabilitation**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**2,317**	–	–	–	–
Roads	**Mdantsane Unit 6 Culvert Rehabilitation**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**2,000**	–	–	–	–
Roads	**Mdantsane Unit 6: Culvert Rehabilitation**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**1,528**	–	–	–	–
Roads	**Portal Culvert Rehab & Road Rehabilitati**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**751**	–	–	–	–
Roads	**oad Rehab & S/Water Upgr Mdoda St Gins**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.038414*	*27.797572*	–	**443**	–	–	–	–
Roads	**Roads Provision**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.038414*	*27.797572*	**540**	–	–	–	–	–
Roads	**Roads Provision - Ward 10**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.038414*	*27.797572*	**1,000**	–	**1,260**	**1,260**	**1,260**	**1,260**
Roads	**Roads Provision - Ward 11**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.038414*	*27.797572*	**1,000**	–	**1,260**	**1,260**	**1,260**	**1,260**
Roads	**Roads Provision - Ward 15**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.038414*	*27.797572*	**1,000**	–	**1,260**	**1,260**	**1,260**	**1,260**
Roads	**Roads Provision - Ward 16**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.038414*	*27.797572*	**1,636**	–	**1,260**	**1,260**	**1,260**	**1,260**
Roads	**Roads Provision - Ward 32**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	**1,296**	–	–	–	–	–
Roads	**Roads Provision - Ward 34**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	**1,296**	–	–	–	–	–
Roads	**Roads Provision - Ward 35**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	**1,944**	–	–	–	–	–
Roads	**Roads Provision - Ward 39**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	**1,296**	–	–	–	–	–
Roads	**Roads Provision - Ward 42**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.038414*	*27.797572*	**1,000**	–	**1,260**	**1,260**	**1,260**	**1,260**
Roads	**Roads Provision - Ward 45**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	**648**	–	–	–	–	–
Roads	**Roads Provision - Ward 47**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.038414*	*27.797572*	**648**	–	–	–	–	–
Roads	**Roads Provision Ward - 8**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.038414*	*27.797572*	**1,636**	–	**1,414**	**1,414**	**3,143**	**3,143**
Roads	**Roads Rehab & S/Water Upgr In Robbie De**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**720**	–	–	–	–
Roads	**Roads Rehabilitation & Culvert Rehab**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**2,500**	–	–	–	–
Roads	**Roads Rehabilitation & Stormwater Rehab**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**1,500**	–	–	–	–
Roads	**Roads Rehabilitation & Stormwater Upgra**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**2,328**	–	–	–	–
Roads	**Roads Rehabilitation & Stormwater Upgra**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**1,900**	–	–	–	–
Roads	**Stormwater Rehabilitation And Upgrade**	**001001001006001_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.038414*	*27.797572*	–	**509**	–	–	–	–
Roads	**Amalinda/ Morningside Roads & Culvert R**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**4,500**	–	–	–	–
Roads	**Cambridge Roads Rehabilitation**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**2,952**	–	–	–	–
Roads	**Cambridge Township Road Rehabilitation**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**2,000**	–	–	–	–
Roads	**Dimbaza Stormwater Drainage Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**368**	–	–	–	–
Roads	**Esplanade Sidewalk Rehabilitation**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**3,000**	–	–	–	–
Roads	**Galway Rd Culvert Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**9,944**	–	–	–	–
Roads	**onubie Access Rd To The Quenera W/Wat**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**5,240**	–	–	–	–
Roads	**Mdantsane Unit 3 Culvert Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**1,221**	–	–	–	–
Roads	**Nomphumelelo**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**1,675**	–	–	–	–
Roads	**Nord Ave Culvert Rehabilitation**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**3,435**	–	–	–	–
Roads	**Nu 13 Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,500**	–	–	–	–
Roads	**Nu 14 Culvert Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**3,000**	–	–	–	–
Roads	**Nu 14 Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,500**	–	–	–	–
Roads	**Nu 16 Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,500**	–	–	–	–
Roads	**Nu 2 Culvert Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**2,922**	–	–	–	–
Roads	**Potsdam Roads And Culvert Rehabilitatio**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,500**	–	–	–	–
Roads	**S/Water Drain Upgr John Nash Cres & Fall**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**1,432**	–	–	–	–
Roads	**Scenery Park Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**2,878**	–	–	–	–
Roads	**Smythelands Rd Culvert Cross (Nahoon R**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**10,000**	–	–	–	–
Roads	**Stormwater Drainage Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**559**	–	–	–	–
Roads	**tormwater Drainage Upgrade & Gravel Ro**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**1,598**	–	–	–	–
Roads	**tormwater Drainage Upgrade & Roads Reh**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**VELL GOVERNED C**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**1,000**	–	–	–	–
Roads	**Stormwater Upgrade Joubert St (Qonce)**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,408**	–	–	–	–
Roads	**unrise On Sea Road And Stormwater Upg**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**2,500**	–	–	–	–
Roads	**Tikinikini Culvert Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.594197*	*27.550317*	–	**1,500**	–	–	–	–
Roads	**Unit P Roads And Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**3,500**	–	–	–	–
Roads	**Upgr Of Mdantsane Rds - Clust 1: Ward 12**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	**975**	**959**	**900**	**900**	**900**	**900**
Roads	**Upgr Of Mdantsane Rds - Clust 1: Ward 42**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	**1,175**	**837**	**900**	**900**	**900**	**900**
Roads	**pgr Pipe Culv Cross Damaged By Flood T**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**1,938**	–	–	–	–
Roads	**Upgr Stormwater Drainage & Road Rehabi**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	–	**1,477**	–	–	–	–
Roads	**Urban Roads - Ward 37**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	**900**	–	**1,350**	**1,350**	**1,350**	**1,350**
Roads	**Urban Roads - Ward 39**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.594197*	*27.550317*	**1,000**	–	**1,575**	**1,575**	**1,575**	**1,575**
Roads	**Zwelitsha Zone 8 Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,684**	–	–	–	–
Roads	**Zwelitsha Zone 9 Stormwater Upgrade**	**001001002006001_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.594197*	*27.550317*	–	**1,114**	–	–	–	–
Roads	**Quenera Beacon Bay Link Road**	**C001002006001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.563017*	*28.00441*	–	**17,194**	–	–	–	–
Roads	**Roads Provision - Ward 46**	**C001002006001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Roads Infrastructure*	*Roads*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.563017*	*28.00441*	–	**10,000**	–	–	–	–
Sewerage	**Install Network Flow Monitoring Infrast**	**001001002005002_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**NTEGRATED /TRAN**	*Sanitation Infrastructure*	*Reticulation*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01881*	*27.90498*	**3,000**	–	**13,000**	**13,000**	**20,500**	**20,500**
Sewerage	**Mdantsane Wastewater Treatment Works**	**001001002005002_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**NTEGRATED /TRAN**	*Sanitation Infrastructure*	*Reticulation*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.01881*	*27.90498*	**30,176**	–	–	–	–	–
Sewerage	**Upgrading Of First Creek Outfall Sewer**	**001001002005002_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**NTEGRATED /TRAN**	*Sanitation Infrastructure*	*Reticulation*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01881*	*27.90498*	**5,948**	–	–	–	–	–
Sewerage	**Upgrading Of Second Creek Outfall Sewe**	**001001002005002_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**NTEGRATED /TRAN**	*Sanitation Infrastructure*	*Reticulation*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01881*	*27.90498*	**15,948**	**5,948**	–	–	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
R thousands												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01881	27.90498	19,896	56,048	–	–	–	–
Sewerage	Ducats Sanitation	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	2,224	–	–	–	–	–
Sewerage	East Beach Gravity Sewer Upgrade	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	4,800	–	3,800	3,800	5,800	5,800
Sewerage	East Beach Gravity Sewer Upgrd	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	2,000	4,000	30,000	30,000	30,000	30,000
Sewerage	Hood Point Marine Outf Sewer & Auxilliar	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	5,179	30,176	–	–	–	–
Sewerage	Nahoon Bulk Outfall Sewer	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	1,000	2,000	–	–	–	–
Sewerage	Renewal Of Infrastr - Treatment Works	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	6,000	1,341	3,659	3,659	5,053	5,053
Sewerage	Renewal Of Infrastruct - Treatment Works	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	5,500	–	–	–	–	–
Sewerage	Renewal Of Infrastructure - Pump Station	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	2,508	–	2,408	2,408	6,000	6,000
Sewerage	Renewal Of Infrastructure - Reticulation	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	4,200	–	3,200	3,200	6,200	6,200
Sewerage	Upgra Potsdam Wastewater Treatm Work	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	5,179	–	–	–	–	–
Sewerage	Upgrad Dimbaza Wastewater Treatm Work	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01881	27.90498	2,224	–	–	–	–	–
Sewerage	pgrading Of Potsdam Wastewater Treatm	001001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	–	21,448	–	–	–	–
Sewerage	Berlin Sewers	C001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.90482	27.66355	5,179	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck C/O	C001002005006_000	NEW	and responsive economi	Growth	/ELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.98589	27.94813	–	3,500	–	–	–	–
Solid Waste Disposal (Landfill Sites)	urchase Bulk Containers With Removal V	C001002005006_000	NEW	and responsive economi	Growth	/ELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.98589	27.94813	–	2,000	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O	PC002003005_00040	NEW	ve and development-orier	Growth	/ELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01905	27.90828	–	361	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Installation Of Alternative Energy Syste	PC002003009_00016	NEW		Growth	A CONNECTED CIT	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.99698	27.89317	–	243	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	/ELL GOVERNED C	Transport Assets	Transport Assets	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.98589	27.94814	–	5,725	–	–	–	–
Solid Waste Disposal (Landfill Sites)	efurbishment Of Sw&Em Offices - Guard	2002002003001001_	UPGRADING	ve and development-orier	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.972087	27.890007	–	500	–	–	–	–
Water Distribution	Reservoirs East Coast Supply	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.00585	27.90498	7,403	10,403	5,000	5,000	5,000	5,000
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.00585	27.90498	5,700	–	5,850	5,850	5,850	5,850
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I	001001001004003_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.00585	27.90498	8,000	2,000	7,067	7,067	9,053	9,053
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	001001001004004_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.00585	27.50573	3,500	–	5,250	5,250	5,250	5,250
Water Distribution	mzonyana Dam & East Coast Water Supp	001001001004005_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.00585	27.50573	15,940	31,876	5,000	5,000	5,000	5,000
Water Distribution	Umzonyana Dam Upgrade	001001001004005_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.00585	27.50573	–	9,000	–	–	–	–
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsan	001001001004006_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - MIDL	33.00585	27.50573	8,000	2,000	9,000	9,000	9,000	9,000
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	001001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.00585	27.90498	–	1,968	–	–	–	–
Water Distribution	Distr Points-Pipe & W/Meter Replacement	001001001004008_00	RENEWAL	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.00585	27.90498	8,000	11,000	9,000	9,000	9,000	9,000
Water Distribution	Pump Station-Upgrade Water Networks	001001002004004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Pump Stations	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.00585	27.50573	5,224	–	5,881	5,881	5,881	5,881
Water Distribution	Bulk Mains-Upgrade Water Networks	001001002004006_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.00585	27.50573	7,224	12,448	5,000	5,000	5,000	5,000
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructu	C001002004001_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Dams And Weirs	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.00585	27.50573	3,314	–	3,976	3,976	5,976	5,976
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Reservoirs	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.00585	27.50573	4,224	–	4,403	4,403	4,403	4,403
Water Distribution	Water Treatment Works-Kwt & Bisho Infra	C001002004005_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.00585	27.50573	4,403	–	5,284	5,284	5,784	5,784
Water Distribution	Bulk Mains-Kwt & Bisho Infrastructure	C001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.00585	27.50573	3,724	11,441	5,269	5,269	3,269	3,269
Water Distribution	Bulk Mains-Water Backlogs	C001002004006_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Bulk Mains	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.00585	27.50573	4,224	12,672	5,881	5,881	5,881	5,881
Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Water Supply Infrastructure	Distribution Points	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.95045	27.76829	4,224	–	5,881	5,881	5,881	5,881
Water Distribution	Upgrading Of Laboratory C/O	2002002003001007_	UPGRADING	ve and development-orier	Governance	CIPAL STRATEGIC	Operational Buildings	Laboratories	LO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			–	2,811	–	–	–	–
Entities:																	
List all capital projects grouped by Municipal Entity																	
Entity Name																	
Project name																	

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 45942

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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	8	9	10	11		
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue By Municipal Entity												
Entity 1 total revenue									–	–		
Entity 2 total revenue									–	–		
Entity 3 (etc) total revenue									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
Total Operating Revenue	1	–	–	–	–	–	–	–	–	–	–	–
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									–	–		
Entity 2 total operating expenditure									–	–		
Entity 3 etc. total operating expenditure									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
Total Operating Expenditure	2	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									–	–		
Entity 2 total capital expenditure									–	–		
Entity 3 etc. total capital expenditure									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
									–	–		
Total Capital Expenditure	2	–	–	–	–	–	–	–	–	–	–	–