BUF Buffalo City - Table B1 Consolidated Adjustments Budget Summary - 46063

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	2 382 109	2 382 109
Service charges	5 391 833	–	–	–	–	–	(56 500)	(56 500)	5 335 333	5 853 646	6 211 164
Investment revenue	71 134	–	–	–	–	–	47	47	71 181	60 460	62 892
Transfers recognised - operational	1 801 124	–	–	–	–	–	1 809	1 809	1 802 933	1 669 116	1 785 859
Other own revenue	1 361 077	–	–	–	–	–	56 500	56 500	1 417 577	1 495 028	1 561 408
Total Revenue (excluding capital transfers and contributions)	**10 953 569**	**–**	**–**	**–**	**–**	**–**	**1 857**	**1 857**	**10 955 426**	**11 460 359**	**12 003 432**
Employee costs	2 932 056	–	–	–	–	–	(27 531)	(27 531)	2 904 526	3 146 710	3 290 225
Remuneration of councillors	81 578	–	–	–	–	–	(6 127)	(6 127)	75 451	85 453	89 341
Depreciation & asset impairment	2 487 561	–	–	–	–	–	3 884	3 884	2 491 446	2 498 325	2 579 453
Finance charges	6 551	–	–	–	–	–	39 108	39 108	45 659	44 669	43 286
Inventory consumed and bulk purchases	3 483 065	–	–	–	–	–	(178 539)	(178 539)	3 304 526	3 641 393	3 945 964
Transfers and subsidies	117 729	–	–	–	–	–	10 138	10 138	127 867	111 237	118 425
Other expenditure	1 843 059	–	–	–	–	–	160 923	160 923	2 003 982	1 930 477	1 934 743
Total Expenditure	**10 951 601**	**–**	**–**	**–**	**–**	**–**	**1 857**	**1 857**	**10 953 457**	**11 458 264**	**12 001 438**
Surplus/(Deficit)	1 968	–	–	–	–	–	(0)	(0)	1 968	2 095	1 994
Transfers and subsidies - capital (monetary allocations)	808 900	–	–	–	–	–	255 069	255 069	1 063 969	971 963	1 079 183
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**
Capital expenditure & funds sources											
Capital expenditure	1 159 709	–	–	–	–	–	351 586	351 586	1 511 294	1 397 435	1 428 975
Transfers recognised - capital	808 800	–	–	–	–	–	254 873	254 873	1 063 673	970 547	1 077 802
Borrowing	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds	350 908	–	–	–	–	–	96 712	96 712	447 621	426 889	351 173
Total sources of capital funds	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	**351 586**	**1 511 294**	**1 397 435**	**1 428 975**
Financial position											

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		
Total current assets	6 018 444	5 914 502	–	–	–	–	100 689	100 689	6 015 191	6 217 402	6 404 779
Total non current assets	31 204 205	42 410 409	–	–	–	–	(39 620)	(39 620)	42 370 789	41 669 059	41 070 953
Total current liabilities	3 702 622	3 982 332	–	–	–	–	26 215	26 215	4 008 547	4 129 103	4 006 794
Total non current liabilities	1 049 085	1 374 372	–	–	–	–	38 266	38 266	1 412 638	1 116 851	1 119 032
Community wealth/Equity	**32 470 941**	**42 968 207**	**–**	**–**	**–**	**–**	**(25 983)**	**(25 983)**	**42 942 225**	**42 619 316**	**42 328 464**
Cash flows											
Net cash from (used) operating	1 220 869	–	–	–	–	–	649 726	649 726	1 870 596	1 451 304	1 465 918
Net cash from (used) investing	(1 158 809)	–	–	–	–	–	(573 528)	(573 528)	(1 732 337)	(1 397 435)	(1 428 975)
Net cash from (used) financing	(21 746)	–	–	–	–	–	–	–	(21 746)	(17 323)	(4 910)
Cash/cash equivalents at the year end	**856 385**	**–**	**–**	**–**	**–**	**–**	**(48 134)**	**(48 134)**	**808 252**	**879 479**	**911 512**
Cash backing/surplus reconciliation											
Cash and investments available	2 111 562	2 317 933	–	–	–	–	88 931	88 931	2 406 864	2 451 687	2 537 003
Application of cash and investments	25 508 580	12 670 360	–	–	–	–	(2 504 364)	(2 504 364)	10 165 996	11 597 178	11 737 474
Balance - surplus (shortfall)	**(23 397 019)**	**(10 352 427)**	**–**	**–**	**–**	**–**	**2 593 295**	**2 593 295**	**(7 759 132)**	**(9 145 491)**	**(9 200 471)**
Asset Management											
Asset register summary (WDV)	26 287 260	–	–	–	–	–	12 389 218	12 389 218	38 676 477	36 732 325	34 825 364
Depreciation	595 663	–	–	–	–	–	3 884	3 884	599 548	587 597	673 385
Renewal and Upgrading of Existing Assets	525 047	–	–	–	–	–	214 762	214 762	739 809	628 651	684 298
Repairs and Maintenance	501 903	–	–	–	–	–	(115 704)	(115 704)	386 199	463 871	481 197
Free services											
Cost of Free Basic Services provided	1 047 366	–	–	–	–	–	–	–	1 047 366	1 206 544	1 261 900
Revenue cost of free services provided	296 411	–	–	–	–	–	–	–	296 411	303 192	303 192
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) - 46063

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**	**–**	**–**	**–**	**–**	**–**	**(82 435)**	**(82 435)**	**4 050 568**	**3 844 656**	**3 924 993**
Executive and council		19 211	–	–	–	–	–	(693)	(693)	18 518	13 076	8 501
Finance and administration		4 113 792	–	–	–	–	–	(81 742)	(81 742)	4 032 050	3 815 828	3 900 065
Internal audit		–	–	–	–	–	–	–	–	–	15 753	16 426
Community and public safety		**809 936**	**–**	**–**	**–**	**–**	**–**	**(147 224)**	**(147 224)**	**662 712**	**669 503**	**717 025**
Community and social services		87 169	–	–	–	–	–	(26 548)	(26 548)	60 620	38 281	38 406
Sport and recreation		26 592	–	–	–	–	–	227	227	26 819	49 375	47 464
Public safety		208 755	–	–	–	–	–	7 622	7 622	216 376	223 012	221 075
Housing		487 379	–	–	–	–	–	(128 525)	(128 525)	358 854	358 791	410 035
Health		42	–	–	–	–	–	–	–	42	43	45
Economic and environmental services		**195 291**	**–**	**–**	**–**	**–**	**–**	**178 318**	**178 318**	**373 609**	**180 088**	**146 751**
Planning and development		132 130	–	–	–	–	–	1 514	1 514	133 645	116 126	115 473
Road transport		63 160	–	–	–	–	–	176 804	176 804	239 965	63 962	31 277
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**6 518 064**	**–**	**–**	**–**	**–**	**–**	**295 295**	**295 295**	**6 813 360**	**7 641 927**	**8 192 220**
Energy sources		3 384 566	–	–	–	–	–	58 574	58 574	3 443 140	4 064 326	4 390 423
Water management		1 376 974	–	–	–	–	–	148 613	148 613	1 525 587	1 659 437	1 763 485
Waste water management		897 870	–	–	–	–	–	101 634	101 634	999 504	1 013 515	1 096 475
Waste management		858 654	–	–	–	–	–	(13 526)	(13 526)	845 129	904 650	941 837
Other		**106 175**	**–**	**–**	**–**	**–**	**–**	**12 971**	12 971	**119 145**	**96 148**	**101 627**
Total Revenue - Functional	2	**11 762 469**	**–**	**–**	**–**	**–**	**–**	**256 926**	**256 926**	**12 019 395**	**12 432 322**	**13 082 615**
Expenditure - Functional												
Governance and administration		**2 109 264**	**–**	**–**	**–**	**–**	**–**	**16 462**	**16 462**	**2 125 726**	**2 243 351**	**2 298 572**
Executive and council		349 398	–	–	–	–	–	2 733	2 733	352 131	421 314	417 139
Finance and administration		1 743 296	–	–	–	–	–	17 591	17 591	1 760 888	1 804 299	1 862 976
Internal audit		16 570	–	–	–	–	–	(3 862)	(3 862)	12 707	17 738	18 457
Community and public safety		**1 558 816**	**–**	**–**	**–**	**–**	**–**	**(44 637)**	**(44 637)**	**1 514 179**	**1 555 343**	**1 625 501**
Community and social services		169 006	–	–	–	–	–	23 439	23 439	192 444	192 665	189 334
Sport and recreation		409 831	–	–	–	–	–	60 660	60 660	470 491	511 274	499 441
Public safety		558 069	–	–	–	–	–	(9 453)	(9 453)	548 617	603 525	627 198

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		
Housing		366 108	–	–	–	–	–	(122 741)	(122 741)	243 367	171 087	232 412
Health		55 802	–	–	–	–	–	3 458	3 458	59 260	76 792	77 116
Economic and environmental services		**741 073**	**–**	**–**	**–**	**–**	**–**	**37 380**	**37 380**	**778 453**	**740 487**	**767 140**
Planning and development		264 827	–	–	–	–	–	(3 425)	(3 425)	261 402	265 444	283 156
Road transport		476 246	–	–	–	–	–	40 805	40 805	517 051	475 043	483 983
Environmental protection		–	–	–	–	–	–	–	–	–	–	–
Trading services		**6 386 656**	**–**	**–**	**–**	**–**	**–**	**(23 149)**	**(23 149)**	**6 363 508**	**6 738 641**	**7 140 121**
Energy sources		4 382 455	–	–	–	–	–	(362 525)	(362 525)	4 019 930	4 538 874	4 917 932
Water management		978 582	–	–	–	–	–	118 583	118 583	1 097 164	1 054 281	1 097 417
Waste water management		461 200	–	–	–	–	–	(14 950)	(14 950)	446 251	514 887	491 228
Waste management		564 419	–	–	–	–	–	235 744	235 744	800 163	630 598	633 544
Other		**155 791**	**–**	**–**	**–**	**–**	**–**	**15 800**	15 800	**171 591**	**180 442**	**170 104**
Total Expenditure - Functional	3	**10 951 601**	**–**	**–**	**–**	**–**	**–**	**1 857**	**1 857**	**10 953 457**	**11 458 264**	**12 001 438**
Surplus/ (Deficit) for the year		**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**

BUF Buffalo City - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 46063

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**	**–**	**–**	**–**	**–**	**–**	**(82 435)**	**(82 435)**	**4 050 568**	**3 844 656**	**3 924 993**
Executive and council		19 211	–	–	–	–	–	(693)	(693)	18 518	13 076	8 501
Mayor and Council		–	–	–	–	–	–	–	–	–	3	3
Municipal Manager, Town Secretary and Chief Executive		19 211	–	–	–	–	–	(693)	(693)	18 518	13 073	8 498
Finance and administration		4 113 792	–	–	–	–	–	(81 742)	(81 742)	4 032 050	3 815 828	3 900 065
Administrative and Corporate Support		1	–	–	–	–	–	935	935	937	1	1
Finance		4 074 891	–	–	–	–	–	(80 391)	(80 391)	3 994 500	3 767 541	3 843 906
Human Resources		9 000	–	–	–	–	–	–	–	9 000	9 503	10 003
Information Technology		850	–	–	–	–	–	–	–	850	17 799	18 387
Legal Services		–	–	–	–	–	–	–	–	–	1 307	1 351
Property Services		28 124	–	–	–	–	–	(2 287)	(2 287)	25 837	18 715	25 425
Supply Chain Management		927	–	–	–	–	–	–	–	927	961	993
Internal audit		–	–	–	–	–	–	–	–	–	15 753	16 426
Governance Function		–	–	–	–	–	–	–	–	–	15 753	16 426
Community and public safety		**809 936**	**–**	**–**	**–**	**–**	**–**	**(147 224)**	**(147 224)**	**662 712**	**669 503**	**717 025**
Community and social services		**87 169**	**–**	**–**	**–**	**–**	**–**	**(26 548)**	**(26 548)**	**60 620**	**38 281**	**38 406**
Cemeteries, Funeral Parlours and Crematoriums		16 953	–	–	–	–	–	(8 500)	(8 500)	8 453	8 766	9 055
Community Halls and Facilities		18 018	–	–	–	–	–	–	–	18 018	6 309	6 162
Disaster Management		19 000	–	–	–	–	–	(19 000)	(19 000)	–	–	–
Libraries and Archives		33 197	–	–	–	–	–	952	952	34 149	23 206	23 188
Sport and recreation		**26 592**	**–**	**–**	**–**	**–**	**–**	**227**	**227**	**26 819**	**49 375**	**47 464**
Community Parks (including Nurseries)		11 950	–	–	–	–	–	227	227	12 178	15 609	15 218
Recreational Facilities		14 641	–	–	–	–	–	–	–	14 641	33 766	32 246
Public safety		**208 755**	**–**	**–**	**–**	**–**	**–**	**7 622**	**7 622**	**216 376**	**223 012**	**221 075**
Fire Fighting and Protection		154 448	–	–	–	–	–	9 294	9 294	163 742	168 430	164 691
Police Forces, Traffic and Street Parking Control		54 307	–	–	–	–	–	(1 672)	(1 672)	52 635	54 582	56 383
Housing		**487 379**	**–**	**–**	**–**	**–**	**–**	**(128 525)**	**(128 525)**	**358 854**	**358 791**	**410 035**
Housing		487 379	–	–	–	–	–	(128 525)	(128 525)	358 854	358 791	410 035
Health		**42**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**42**	**43**	**45**
Health Services		42	–	–	–	–	–	–	–	42	43	45
Economic and environmental services		**195 291**	**–**	**–**	**–**	**–**	**–**	**178 318**	**178 318**	**373 609**	**180 088**	**146 751**
Planning and development		**132 130**	**–**	**–**	**–**	**–**	**–**	**1 514**	**1 514**	**133 645**	**116 126**	**115 473**
Economic Development/Planning		103 470	–	–	–	–	–	11 392	11 392	114 862	97 954	96 768
Town Planning, Building Regulations and Enforcement, and		28 660	–	–	–	–	–	(9 877)	(9 877)	18 783	18 172	18 705

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		
Road transport		**63 160**	**–**	**–**	**–**	**–**	**–**	**176 804**	**176 804**	**239 965**	**63 962**	**31 277**
Roads		63 160	–	–	–	–	–	176 804	176 804	239 965	63 962	31 277
Trading services		**6 518 064**	**–**	**–**	**–**	**–**	**–**	**295 295**	**295 295**	**6 813 360**	**7 641 927**	**8 192 220**
Energy sources		**3 384 566**	**–**	**–**	**–**	**–**	**–**	**58 574**	**58 574**	**3 443 140**	**4 064 326**	**4 390 423**
Electricity		3 384 566	–	–	–	–	–	58 574	58 574	3 443 140	4 064 326	4 390 423
Water management		**1 376 974**	**–**	**–**	**–**	**–**	**–**	**148 613**	**148 613**	**1 525 587**	**1 659 437**	**1 763 485**
Water Distribution		1 376 974	–	–	–	–	–	148 613	148 613	1 525 587	1 659 437	1 763 485
Waste water management		**897 870**	**–**	**–**	**–**	**–**	**–**	**101 634**	**101 634**	**999 504**	**1 013 515**	**1 096 475**
Sewerage		897 870	–	–	–	–	–	101 634	101 634	999 504	1 013 515	1 096 475
Waste management		**858 654**	**–**	**–**	**–**	**–**	**–**	**(13 526)**	**(13 526)**	**845 129**	**904 650**	**941 837**
Solid Waste Disposal (Landfill Sites)		858 654	–	–	–	–	–	(13 526)	(13 526)	845 129	904 650	941 837
Other		**106 175**	**–**	**–**	**–**	**–**	**–**	**12 971**	**12 971**	**119 145**	**96 148**	**101 627**
Markets		59 002	–	–	–	–	–	18 734	18 734	77 736	49 595	49 189
Tourism		47 173	–	–	–	–	–	(5 763)	(5 763)	41 409	46 553	52 438
Total Revenue - Functional	2	**11 762 469**	**–**	**–**	**–**	**–**	**–**	**256 926**	**256 926**	**12 019 395**	**12 432 322**	**13 082 615**
Expenditure - Functional									–	–		
Municipal governance and administration		**2 109 264**	**–**	**–**	**–**	**–**	**–**	**16 462**	**16 462**	**2 125 726**	**2 243 351**	**2 298 572**
Executive and council		349 398	–	–	–	–	–	2 733	2 733	352 131	421 314	417 139
Mayor and Council		249 653	–	–	–	–	–	(7 484)	(7 484)	242 169	290 859	287 589
Municipal Manager, Town Secretary and Chief Executive		99 745	–	–	–	–	–	10 217	10 217	109 962	130 454	129 549
Finance and administration		1 743 296	–	–	–	–	–	17 591	17 591	1 760 888	1 804 299	1 862 976
Administrative and Corporate Support		39 964	–	–	–	–	–	(1 347)	(1 347)	38 617	37 282	41 890
Asset Management		13 531	–	–	–	–	–	(244)	(244)	13 286	29 980	31 173
Finance		1 171 561	–	–	–	–	–	27 715	27 715	1 199 276	1 163 469	1 206 471
Fleet Management		81 255	–	–	–	–	–	876	876	82 131	85 645	93 657
Human Resources		114 362	–	–	–	–	–	17 001	17 001	131 363	114 079	118 853
Information Technology		110 199	–	–	–	–	–	(6 851)	(6 851)	103 348	127 727	132 098
Legal Services		55 815	–	–	–	–	–	(6 368)	(6 368)	49 447	60 609	62 777
Marketing, Customer Relations, Publicity and Media Co-		5	–	–	–	–	–	–	–	5	5	6
Property Services		110 513	–	–	–	–	–	(11 402)	(11 402)	99 112	132 009	122 169
Supply Chain Management		46 092	–	–	–	–	–	(1 789)	(1 789)	44 303	53 493	53 881
Internal audit		16 570	–	–	–	–	–	(3 862)	(3 862)	12 707	17 738	18 457
Governance Function		16 570	–	–	–	–	–	(3 862)	(3 862)	12 707	17 738	18 457
Community and public safety		**1 558 816**	**–**	**–**	**–**	**–**	**–**	**(44 637)**	**(44 637)**	**1 514 179**	**1 555 343**	**1 625 501**
Community and social services		**169 006**	**–**	**–**	**–**	**–**	**–**	**23 439**	**23 439**	**192 444**	**192 665**	**189 334**
Cemeteries, Funeral Parlours and Crematoriums		80 062	–	–	–	–	–	(991)	(991)	79 070	80 212	83 213

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 Halls and Facilities		34 091	–	–	–	–	–	5 771	5 771	39 861	45 526	39 161
Disaster Management		10 351	–	–	–	–	–	(796)	(796)	9 555	11 431	12 762
Libraries and Archives		44 502	–	–	–	–	–	19 456	19 456	63 958	55 497	54 199
Sport and recreation		**409 831**	**–**	**–**	**–**	**–**	**–**	**60 660**	**60 660**	**470 491**	**511 274**	**499 441**
Community Parks (including Nurseries)		217 117	–	–	–	–	–	10 327	10 327	227 444	263 333	267 993
Recreational Facilities		192 714	–	–	–	–	–	50 334	50 334	243 047	247 941	231 448
Public safety		**558 069**	**–**	**–**	**–**	**–**	**–**	**(9 453)**	**(9 453)**	**548 617**	**603 525**	**627 198**
Fire Fighting and Protection		163 507	–	–	–	–	–	5 571	5 571	169 078	178 834	184 325
Police Forces, Traffic and Street Parking Control		394 563	–	–	–	–	–	(15 024)	(15 024)	379 539	424 691	442 874
Housing		**366 108**	**–**	**–**	**–**	**–**	**–**	**(122 741)**	**(122 741)**	**243 367**	**171 087**	**232 412**
Housing		366 108	–	–	–	–	–	(122 741)	(122 741)	243 367	171 087	232 412
Informal Settlements									–	–		
Health		**55 802**	**–**	**–**	**–**	**–**	**–**	**3 458**	**3 458**	**59 260**	**76 792**	**77 116**
Health Services		55 802	–	–	–	–	–	3 458	3 458	59 260	76 792	77 116
Economic and environmental services		**741 073**	**–**	**–**	**–**	**–**	**–**	**37 380**	**37 380**	**778 453**	**740 487**	**767 140**
Planning and development		**264 827**	**–**	**–**	**–**	**–**	**–**	**(3 425)**	**(3 425)**	**261 402**	**265 444**	**283 156**
Corporate Wide Strategic Planning (IDPs, LEDs)		22 699	–	–	–	–	–	2 244	2 244	24 943	23 923	24 787
Economic Development/Planning		158 318	–	–	–	–	–	(3 519)	(3 519)	154 798	151 673	163 539
Town Planning, Building Regulations and Enforcement, and City Engineer		83 811	–	–	–	–	–	(2 149)	(2 149)	81 662	89 848	94 830
Road transport		**476 246**	**–**	**–**	**–**	**–**	**–**	**40 805**	**40 805**	**517 051**	**475 043**	**483 983**
Roads		476 246	–	–	–	–	–	40 805	40 805	517 051	475 043	483 983
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Trading services		**6 386 656**	**–**	**–**	**–**	**–**	**–**	**(23 149)**	**(23 149)**	**6 363 508**	**6 738 641**	**7 140 121**
Energy sources		**4 382 455**	**–**	**–**	**–**	**–**	**–**	**(362 525)**	**(362 525)**	**4 019 930**	**4 538 874**	**4 917 932**
Electricity		4 382 455	–	–	–	–	–	(362 525)	(362 525)	4 019 930	4 538 874	4 917 932
Water management		**978 582**	**–**	**–**	**–**	**–**	**–**	**118 583**	**118 583**	**1 097 164**	**1 054 281**	**1 097 417**
Water Treatment		34 916	–	–	–	–	–	(8 799)	(8 799)	26 117	31 134	32 431
Water Distribution		943 115	–	–	–	–	–	127 632	127 632	1 070 747	1 023 147	1 064 986
Water Storage		551	–	–	–	–	–	(251)	(251)	300	–	–
Waste water management		**461 200**	**–**	**–**	**–**	**–**	**–**	**(14 950)**	**(14 950)**	**446 251**	**514 887**	**491 228**
Sewerage		461 200	–	–	–	–	–	(14 950)	(14 950)	446 251	514 887	491 228
Waste management		**564 419**	**–**	**–**	**–**	**–**	**–**	**235 744**	**235 744**	**800 163**	**630 598**	**633 544**
Solid Waste Disposal (Landfill Sites)		564 419	–	–	–	–	–	235 744	235 744	800 163	630 598	633 544
Other		**155 791**	**–**	**–**	**–**	**–**	**–**	**15 800**	**15 800**	**171 591**	**180 442**	**170 104**
Markets		97 008	–	–	–	–	–	24 661	24 661	121 669	99 999	90 401
Tourism		58 783	–	–	–	–	–	(8 861)	(8 861)	49 922	80 443	79 703

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		
Total Expenditure - Functional	3	10 951 601	–	–	–	–	–	1 857	1 857	10 953 457	11 458 264	12 001 438
Surplus/ (Deficit) for the year		810 868	–	–	–	–	–	255 069	255 069	1 065 938	974 058	1 081 178

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 46063

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		–	–	–	–	–	–	935	935	935	3	3
Vote 02 - Directorate - Municipal Manager		19 211	–	–	–	–	–	(693)	(693)	18 518	30 133	26 275
Vote 03 - Directorate - Human Settlement		487 379	–	–	–	–	–	(128 525)	(128 525)	358 854	358 791	410 035
Vote 04 - Directorate - Chief Financial Officer		4 075 817	–	–	–	–	–	(80 391)	(80 391)	3 995 427	3 768 502	3 844 899
Vote 05 - Directorate - Corporate Services		9 851	–	–	–	–	–	–	–	9 851	27 303	28 391
Vote 06 - Directorate - Infrastructure Services		5 722 571	–	–	–	–	–	485 625	485 625	6 208 196	6 801 239	7 281 660
Vote 07 - Directorate - Spatial Planning And Development		98 155	–	–	–	–	–	(6 205)	(6 205)	91 951	67 848	69 576
Vote 08 - Directorate - Health / Public Safety & Emergency Services		227 755	–	–	–	–	–	(11 378)	(11 378)	216 376	223 012	221 075
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		168 273	–	–	–	–	–	18 403	18 403	186 676	163 141	172 949
Vote 11 - Directorate - Solid Waste And Environmental Management		864 673	–	–	–	–	–	(13 526)	(13 526)	851 147	909 444	946 213
Vote 12 - Directorate - Sport, Recreation & Community Development		88 783	–	–	–	–	–	(7 321)	(7 321)	81 463	82 905	81 538
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**11 762 469**	**–**	**–**	**–**	**–**	**–**	**256 926**	**256 926**	**12 019 395**	**12 432 322**	**13 082 615**
Expenditure by Vote	1											
Vote 01 - Directorate - Executive Support Services		291 081	–	–	–	–	–	(11 902)	(11 902)	279 179	321 944	328 321
Vote 02 - Directorate - Municipal Manager		172 129	–	–	–	–	–	(169)	(169)	171 960	208 639	210 784
Vote 03 - Directorate - Human Settlement		366 108	–	–	–	–	–	(123 099)	(123 099)	243 009	170 716	232 412
Vote 04 - Directorate - Chief Financial Officer		1 231 183	–	–	–	–	–	50 448	50 448	1 281 631	1 290 272	1 291 526
Vote 05 - Directorate - Corporate Services		245 802	–	–	–	–	–	13 937	13 937	259 739	266 070	276 902
Vote 06 - Directorate - Infrastructure Services		6 379 738	–	–	–	–	–	(180 077)	(180 077)	6 199 661	6 717 677	7 084 217
Vote 07 - Directorate - Spatial Planning And Development		290 643	–	–	–	–	–	(39 217)	(39 217)	251 425	288 221	309 942
Vote 08 - Directorate - Health / Public Safety & Emergency Services		568 420	–	–	–	–	–	(12 128)	(12 128)	556 292	612 502	639 960
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		217 790	–	–	–	–	–	11 471	11 471	229 261	236 092	240 701
Vote 11 - Directorate - Solid Waste And Environmental Management		744 979	–	–	–	–	–	236 628	236 628	981 607	858 220	878 167
Vote 12 - Directorate - Sport, Recreation & Community Development		443 727	–	–	–	–	–	55 965	55 965	499 692	487 911	508 506
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**10 951 601**	**–**	**–**	**–**	**–**	**–**	**1 857**	**1 857**	**10 953 457**	**11 458 264**	**12 001 438**
Surplus/ (Deficit) for the year	2	**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**

BUF Buffalo City - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 46063

Vote 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
[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											
Vote 01 - Directorate - Executive Support Services	**–**	**–**	**–**	**–**	**–**	**–**	**935**	935	935	**3**	**3**
01.1 - Office Of The Hod Executive Support Services	–	–	–	–	–	–	–	–	–	3	3
01.2 - Communication / Marketing / International & Interg	–	–	–	–	–	–	935	935	935	–	–
Vote 02 - Directorate - Municipal Manager	**19 211**	**–**	**–**	**–**	**–**	**–**	**(693)**	(693)	18 518	**30 133**	**26 275**
02.1 - Office Of The City Manager	19 211	–	–	–	–	–	(693)	(693)	18 518	12 139	7 534
02.3 - Risk Management	–	–	–	–	–	–	–	–	–	755	779
02.5 - Governance & Internal Auditing	–	–	–	–	–	–	–	–	–	15 746	16 418
02.6 - Office Of Governance And Internal Auditing	–	–	–	–	–	–	–	–	–	7	8
02.7 - Information / Knowledge Management / Research & Po	–	–	–	–	–	–	–	–	–	179	185
02.8 - Legal Services & Municipal Court	–	–	–	–	–	–	–	–	–	1 307	1 351
Vote 03 - Directorate - Human Settlement	**487 379**	**–**	**–**	**–**	**–**	**–**	**(128 525)**	(128 525)	358 854	**358 791**	**410 035**
03.2 - Housing Delivery & Implementation	487 379	–	–	–	–	–	(128 525)	(128 525)	358 854	358 791	410 035
Vote 04 - Directorate - Chief Financial Officer	**4 075 817**	**–**	**–**	**–**	**–**	**–**	**(80 391)**	(80 391)	3 995 427	**3 768 502**	**3 844 899**
04.1 - Office Of The Hod Of Finance	867 895	–	–	–	–	–	–	–	867 895	888 370	933 649
04.5 - Payroll & Benefits	3 874	–	–	–	–	–	–	–	3 874	4 017	4 150
04.7 - Financial Reporting	3 892	–	–	–	–	–	–	–	3 892	4 036	4 169
04.8 - Revenue Management	570 810	–	–	–	–	–	(230 982)	(230 982)	339 828	10 954	30 300
04.9 - Accounts Management & Revenue Control	82 265	–	–	–	–	–	17 435	17 435	99 699	35 988	37 637
04.10 - Coastal Revenue Management	–	–	–	–	–	–	–	–	–	67 510	70 573
04.12 - Inland Revenue Management	–	–	–	–	–	–	–	–	–	46 952	49 082
04.13 - Midland Revenue Management	–	–	–	–	–	–	–	–	–	50 011	52 279
04.14 - Rates & Valuations	2 546 154	–	–	–	–	–	133 157	133 157	2 679 311	2 651 926	2 653 940
04.15 - Strategy & Operations	–	–	–	–	–	–	–	–	–	7 776	8 128
04.16 - Supply Chain Management	927	–	–	–	–	–	–	–	927	961	993
								–	–		
Vote 05 - Directorate - Corporate Services	**9 851**	**–**	**–**	**–**	**–**	**–**	**–**	–	9 851	**27 303**	**28 391**
05.5 - Information / Technology & Support	850	–	–	–	–	–	–	–	850	17 799	18 387
05.6 - Hr Performance & Development	–	–	–	–	–	–	–	–	–	3	3
05.10 - Human Resources Management	8 800	–	–	–	–	–	(5)	(5)	8 795	9 300	9 800
05.13 - Organisational Development	200	–	–	–	–	–	5	5	205	200	200
								–	–		
Vote 06 - Directorate - Infrastructure Services	**5 722 571**	**–**	**–**	**–**	**–**	**–**	**485 625**	485 625	6 208 196	**6 801 239**	**7 281 660**
06.1 - Office Of The Hod Of Infrastructure Services	435	–	–	–	–	–	–	–	435	451	465
06.2 - Electrical & Energy Services	3 263 981	–	–	–	–	–	(12 135)	(12 135)	3 251 846	3 753 722	4 049 080
06.4 - Electrical Development / Contracts & Assets	120 150	–	–	–	–	–	70 710	70 710	190 860	174 895	199 465
06.5 - Electrical Distribution	–	–	–	–	–	–	–	–	–	135 258	141 413
06.6 - Roads / Piu & Construction	1 295	–	–	–	–	–	–	–	1 295	1 343	1 387
06.7 - Construction	5	–	–	–	–	–	–	–	5	5	5
06.9 - Roads	61 861	–	–	–	–	–	176 804	176 804	238 665	62 614	29 885

Vote 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
[Insert departmental structure etc]		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
06.11 - Sanitation	897 870	–	–	–	–	–	101 634	101 634	999 504	1 013 515	1 096 475
06.12 - Scientific Services	225	–	–	–	–	–	–	–	225	233	241
06.15 - Water Services	1 376 750	–	–	–	–	–	148 613	148 613	1 525 362	1 659 204	1 763 244
								–	–		
Vote 07 - Directorate - Spatial Planning And Development	**98 155**	**–**	**–**	**–**	**–**	**–**	**(6 205)**	(6 205)	91 951	**67 848**	**69 576**
07.3 - Architecture	21 320	–	–	–	–	–	(10 000)	(10 000)	11 320	11 739	12 126
07.4 - City & Regional Planning	5 033	–	–	–	–	–	–	–	5 033	4 207	4 346
07.5 - Geomatics	2 307	–	–	–	–	–	123	123	2 430	2 226	2 233
07.7 - Building Maintenance	16 173	–	–	–	–	–	(2 287)	(2 287)	13 886	6 322	12 623
07.8 - Estate Management	7 950	–	–	–	–	–	–	–	7 950	8 244	8 516
07.9 - Property Disposal & Acquisition	4 001	–	–	–	–	–	–	–	4 001	4 149	4 286
07.10 - Transport Planning & Operations	40 941	–	–	–	–	–	5 960	5 960	46 901	30 515	24 984
07.11 - Integrated Public Transport Network Operations	431	–	–	–	–	–	–	–	431	446	461
Vote 08 - Directorate - Health / Public Safety & Emergency Services	**227 755**	**–**	**–**	**–**	**–**	**–**	**(11 378)**	(11 378)	216 376	**223 012**	**221 075**
08.3 - Disaster Management	19 000	–	–	–	–	–	(19 000)	(19 000)	–	–	–
08.4 - Fire & Rescue	154 448	–	–	–	–	–	9 294	9 294	163 742	168 430	164 691
08.6 - Public Safety & Protection Services	48	–	–	–	–	–	–	–	48	50	52
08.7 - Law Enforcement Services	13	–	–	–	–	–	–	–	13	14	14
08.8 - Traffic Services	54 245	–	–	–	–	–	(1 672)	(1 672)	52 573	54 518	56 317
Vote 10 - Directorate - Economic Development & Agencies	**168 273**	**–**	**–**	**–**	**–**	**–**	**18 403**	18 403	186 676	**163 141**	**172 949**
10.1 - Office Of The Hod Of Economic Development & Agenci	7 625	–	–	–	–	–	25 601	25 601	33 226	3 239	247
10.2 - Fresh Produce Market	51 377	–	–	–	–	–	(6 867)	(6 867)	44 511	46 356	48 942
10.3 - Tourism / Arts / Culture & Heritage	1 594	–	–	–	–	–	–	–	1 594	1 653	1 708
10.4 - Arts / Culture & Heritage	8 000	–	–	–	–	–	2 000	2 000	10 000	3 580	3 275
10.6 - Trade / Industry & Rural Agrarian	5 224	–	–	–	–	–	–	–	5 224	15 012	16 585
10.7 - Enterprise Development	18 627	–	–	–	–	–	(6 301)	(6 301)	12 326	13 580	17 930
10.9 - Rural Development & Agrarian Reform	13 727	–	–	–	–	–	(1 462)	(1 462)	12 265	12 728	12 940
10.11 - Bcm Development Agency	62 099	–	–	–	–	–	5 432	5 432	67 531	66 993	71 323
Vote 11 - Directorate - Solid Waste And Environmental Management	**864 673**	**–**	**–**	**–**	**–**	**–**	**(13 526)**	(13 526)	851 147	**909 444**	**946 213**
11.1 - Office Of The Hod Solid Waste & Environ Health	22 500	–	–	–	–	–	–	–	22 500	–	–
11.2 - Solid Waste	3	–	–	–	–	–	–	–	3	3	3
11.3 - Landfills & Transfer Stations	755 910	–	–	–	–	–	35 066	35 066	790 976	827 791	855 108
11.7 - Specialised Fleet Management	80 241	–	–	–	–	–	(48 592)	(48 592)	31 650	76 856	86 726
11.10 - Coastal Beaches & Nature Management	5 977	–	–	–	–	–	–	–	5 977	4 751	4 332
11.12 - Municipal Health Services	42	–	–	–	–	–	–	–	42	43	45
Vote 12 - Directorate - Sport, Recreation & Community Development	**88 783**	**–**	**–**	**–**	**–**	**–**	**(7 321)**	(7 321)	81 463	**82 905**	**81 538**
12.1 - Office Of Hod Sport Recr & Comm Developm	4	–	–	–	–	–	–	–	4	153	175
12.2 - Community Development	14	–	–	–	–	–	–	–	14	417	475
12.3 - Libraries	33 197	–	–	–	–	–	952	952	34 149	23 206	23 188
12.4 - Halls	18 018	–	–	–	–	–	–	–	18 018	6 309	6 162
12.5 - Zoo And Aquarium	4 685	–	–	–	–	–	–	–	4 685	4 859	5 020

Vote 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
[Insert departmental structure etc]		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
12.7 - Parks (Coastal)	750	–	–	–	–	–	78	78	828	858	887
12.8 - Cemeteries (Coastal)	16 953	–	–	–	–	–	(8 500)	(8 500)	8 453	8 766	9 055
12.11 - Parks (Inland)	5 224	–	–	–	–	–	149	149	5 373	10 000	10 000
12.14 - Facilities Swimming & Resorts Management	2 884	–	–	–	–	–	–	–	2 884	8 862	7 566
12.15 - Sports Development	2 261	–	–	–	–	–	–	–	2 261	10 924	11 600
12.16 - Resorts Management	4 793	–	–	–	–	–	–	–	4 793	8 551	7 410
Total Revenue by Vote	**11 762 469**	**–**	**–**	**–**	**–**	**–**	**256 926**	256 926	12 019 395	**12 432 322**	**13 082 615**
Expenditure by Vote											
Vote 01 - Directorate - Executive Support Services	**291 081**	**–**	**–**	**–**	**–**	**–**	**(11 902)**	(11 902)	279 179	**321 944**	**328 321**
01.1 - Office Of The Hod Executive Support Services	11 731	–	–	–	–	–	(919)	(919)	10 812	12 440	12 985
01.2 - Communication / Marketing / International & Interg	11 005	–	–	–	–	–	(3 225)	(3 225)	7 781	7 154	7 487
01.3 - International & Intergovernmental Relations	7 718	–	–	–	–	–	255	255	7 974	8 110	8 453
01.4 - Communication & Marketing	5	–	–	–	–	–	–	–	5	5	6
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm	7	–	–	–	–	–	–	–	7	7	8
01.6 - Idp & Budget Integration	15 891	–	–	–	–	–	1 945	1 945	17 836	16 464	17 142
01.7 - Gis	6 798	–	–	–	–	–	168	168	6 966	7 358	7 634
01.8 - Institutional Pms	3	–	–	–	–	–	–	–	3	3	3
01.9 - Iemp & Sustainable Development	–	–	–	–	–	–	41	41	41	–	–
01.10 - Political Office Administration	26 685	–	–	–	–	–	(1 806)	(1 806)	24 879	44 223	44 906
01.11 - Office Of The Chief Whip	15 199	–	–	–	–	–	(4 318)	(4 318)	10 881	14 979	15 646
01.12 - Office Of The Deputy Executive Mayor	14 102	–	–	–	–	–	(6 338)	(6 338)	7 764	10 917	11 405
01.13 - Office Of The Executive Mayor	52 220	–	–	–	–	–	(335)	(335)	51 884	55 066	57 302
01.14 - Office Of The Speaker	113 801	–	–	–	–	–	5 286	5 286	119 087	129 165	128 611
01.15 - Mpac	8 719	–	–	–	–	–	(2 730)	(2 730)	5 989	9 307	9 689
01.16 - Sports Services & Special Programmes	91	–	–	–	–	–	71	71	162	91	94
01.17 - Special Programmes	7 105	–	–	–	–	–	(72)	(72)	7 034	6 657	6 951
01.18 - Sports Services	–	–	–	–	–	–	73	73	73	–	–
Vote 02 - Directorate - Municipal Manager	**172 129**	**–**	**–**	**–**	**–**	**–**	**(169)**	(169)	171 960	**208 639**	**210 784**
02.1 - Office Of The City Manager	89 746	–	–	–	–	–	10 094	10 094	99 840	119 758	118 543
02.2 - Information / Technology & Support	13	–	–	–	–	–	744	744	757	12	14
02.3 - Risk Management	6 624	–	–	–	–	–	(951)	(951)	5 673	6 851	7 121
02.4 - Expanded Public Works Programme Administrator	3	–	–	–	–	–	–	–	3	3	3
02.5 - Governance & Internal Auditing	16 563	–	–	–	–	–	(3 881)	(3 881)	12 682	17 712	18 449
02.6 - Office Of Governance And Internal Auditing	7	–	–	–	–	–	–	–	7	7	8
02.7 - Information / Knowledge Management / Research & Po	3 360	–	–	–	–	–	208	208	3 568	3 704	3 868
02.8 - Legal Services & Municipal Court	55 815	–	–	–	–	–	(6 383)	(6 383)	49 431	60 593	62 777
Vote 03 - Directorate - Human Settlement	**366 108**	**–**	**–**	**–**	**–**	**–**	**(123 099)**	(123 099)	243 009	**170 716**	**232 412**
03.1 - Office Of The Hod Of Human Settlement	14 663	–	–	–	–	–	(3 667)	(3 667)	10 996	11 693	12 202
03.2 - Housing Delivery & Implementation	351 445	–	–	–	–	–	(119 432)	(119 432)	232 013	159 023	220 211
Vote 04 - Directorate - Chief Financial Officer	**1 231 183**	**–**	**–**	**–**	**–**	**–**	**50 448**	50 448	1 281 631	**1 290 272**	**1 291 526**
04.1 - Office Of The Hod Of Finance	43 952	–	–	–	–	–	52 467	52 467	96 419	17 163	17 933

Vote 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
[Insert departmental structure etc]		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
04.2 - Budget & Treasury Management	40 968	–	–	–	–	–	(13 673)	(13 673)	27 295	88 305	90 390
04.3 - Corporate Asset Management	13 531	–	–	–	–	–	(248)	(248)	13 282	29 976	31 173
04.4 - Expenditure & Payments Management	43 593	–	–	–	–	–	7 762	7 762	51 355	41 472	42 979
04.5 - Payroll & Benefits	50 765	–	–	–	–	–	(20 701)	(20 701)	30 065	9 660	10 097
04.6 - Vat / Leases & Payments	19 595	–	–	–	–	–	(4 696)	(4 696)	14 899	21 364	22 283
04.7 - Financial Reporting	42 314	–	–	–	–	–	(3 239)	(3 239)	39 075	46 556	48 092
04.8 - Revenue Management	14 179	–	–	–	–	–	2 224	2 224	16 403	18 802	19 645
04.9 - Accounts Management & Revenue Control	53 835	–	–	–	–	–	(2 207)	(2 207)	51 628	46 111	48 056
04.10 - Coastal Revenue Management	69 809	–	–	–	–	–	21 469	21 469	91 278	78 970	82 412
04.11 - Customer Relations (Call Centre)	45 070	–	–	–	–	–	5 267	5 267	50 337	47 398	49 336
04.12 - Inland Revenue Management	45 138	–	–	–	–	–	(895)	(895)	44 243	48 267	50 440
04.13 - Midland Revenue Management	49 772	–	–	–	–	–	(3 316)	(3 316)	46 457	52 647	55 002
04.14 - Rates & Valuations	645 344	–	–	–	–	–	12 506	12 506	657 850	683 876	661 413
04.15 - Strategy & Operations	7 225	–	–	–	–	–	614	614	7 839	8 031	8 391
04.16 - Supply Chain Management	46 092	–	–	–	–	–	(2 886)	(2 886)	43 205	51 675	53 881
								–	–		
Vote 05 - Directorate - Corporate Services	**245 802**	**–**	**–**	**–**	**–**	**–**	**13 937**	13 937	259 739	**266 070**	**276 902**
05.1 - Office Of The Hod Corporate Services	5 276	–	–	–	–	–	1 942	1 942	7 218	7 693	8 026
05.2 - Corporate Support Services	81	–	–	–	–	–	70	70	150	81	84
05.3 - Administrative & Corporate Support	15 883	–	–	–	–	–	2 348	2 348	18 231	17 083	17 841
05.4 - Auxilliary / Records & Decision Tracking And Telec	24 917	–	–	–	–	–	1 118	1 118	26 035	27 278	28 651
05.5 - Information / Technology & Support	85 283	–	–	–	–	–	(8 368)	(8 368)	76 914	100 035	103 447
05.6 - Hr Performance & Development	3	–	–	–	–	–	(3)	(3)	–	3	3
05.7 - Education / Training & Development	2	–	–	–	–	–	–	–	2	2	2
05.8 - Employee Performance Management & Development	1	–	–	–	–	–	–	–	1	1	1
05.9 - Employee Wellbeing	1	–	–	–	–	–	–	–	1	1	2
05.10 - Human Resources Management	50 916	–	–	–	–	–	25 267	25 267	76 183	56 500	59 026
05.11 - Administrative Support	6 535	–	–	–	–	–	508	508	7 043	7 073	7 386
05.12 - Employee Relations	22 063	–	–	–	–	–	(11 541)	(11 541)	10 522	12 091	12 639
05.13 - Organisational Development	34 842	–	–	–	–	–	2 596	2 596	37 438	38 228	39 794
								–	–		
Vote 06 - Directorate - Infrastructure Services	**6 379 738**	**–**	**–**	**–**	**–**	**–**	**(180 077)**	(180 077)	6 199 661	**6 717 677**	**7 084 217**
06.1 - Office Of The Hod Of Infrastructure Services	27 606	–	–	–	–	–	3 436	3 436	31 042	31 622	33 086
06.2 - Electrical & Energy Services	4 088 925	–	–	–	–	–	(356 146)	(356 146)	3 732 779	4 262 591	4 575 733
06.3 - Customer Services & Revenue Protection	13 126	–	–	–	–	–	1 251	1 251	14 377	25 552	26 224
06.4 - Electrical Development / Contracts & Assets	123 045	–	–	–	–	–	6 238	6 238	129 284	169 891	135 495
06.5 - Electrical Distribution	129 753	–	–	–	–	–	38 383	38 383	168 135	141 033	147 393
06.6 - Roads / Piu & Construction	240 635	–	–	–	–	–	858	858	241 493	235 813	268 035
06.7 - Construction	21 893	–	–	–	–	–	(285)	(285)	21 608	23 264	25 161
06.8 - Project Implementation Unit	17 126	–	–	–	–	–	1 930	1 930	19 056	18 230	19 053
06.9 - Roads	196 591	–	–	–	–	–	37 355	37 355	233 946	188 957	171 734

Vote 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
[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	18	–	–	–	–	–	–	–	18	17	20
06.11 - Sanitation	461 200	–	–	–	–	–	(46 809)	(46 809)	414 391	474 011	491 228
06.12 - Scientific Services	28 291	–	–	–	–	–	740	740	29 031	30 407	31 723
06.13 - Water Services Authority	3 412	–	–	–	–	–	(1 212)	(1 212)	2 200	2 774	2 893
06.14 - Maden Dam	551	–	–	–	–	–	(251)	(251)	300	–	–
06.15 - Water Services	755 320	–	–	–	–	–	212 443	212 443	967 763	899 590	928 970
06.16 - Umzonyana Water Treatment Works	24 006	–	–	–	–	–	(7 020)	(7 020)	16 985	21 559	22 450
06.17 - Kwt Water Treatment Works	10 910	–	–	–	–	–	(1 778)	(1 778)	9 131	9 576	9 981
06.18 - Mdantsane Bulk Pumping	10 823	–	–	–	–	–	(4 396)	(4 396)	6 428	8 134	8 474
06.19 - Water Operations & Maint (Inland)	40 803	–	–	–	–	–	(1 425)	(1 425)	39 378	42 937	44 805
06.20 - Water Operations & Maint (Midland)	30 156	–	–	–	–	–	(3 151)	(3 151)	27 006	29 168	30 391
06.21 - Water Operations & Maint (Coastal)	74 293	–	–	–	–	–	(60 903)	(60 903)	13 390	17 144	17 709
06.22 - Fleet Services & Plant	43 914	–	–	–	–	–	4 047	4 047	47 960	48 394	54 885
06.23 - Workshops	37 342	–	–	–	–	–	(3 382)	(3 382)	33 959	37 016	38 772
								–	–		
Vote 07 - Directorate - Spatial Planning And Development	**290 643**	**–**	**–**	**–**	**–**	**–**	**(39 217)**	(39 217)	251 425	**288 221**	**309 942**
07.1 - Office Of The Hod Of Development & Spatial Plannin	7 096	–	–	–	–	–	(2 663)	(2 663)	4 433	4 730	4 944
07.2 - Development Planning	12 291	–	–	–	–	–	(1 032)	(1 032)	11 259	13 372	14 806
07.3 - Architecture	22 900	–	–	–	–	–	(1 939)	(1 939)	20 961	23 464	24 517
07.4 - City & Regional Planning	31 047	–	–	–	–	–	2 238	2 238	33 285	35 057	36 640
07.5 - Geomatics	17 573	–	–	–	–	–	(1 641)	(1 641)	15 932	17 722	18 867
07.6 - Property Management	0	–	–	–	–	–	–	–	0	0	0
07.7 - Building Maintenance	42 723	–	–	–	–	–	(7 895)	(7 895)	34 828	46 750	48 685
07.8 - Estate Management	1 987	–	–	–	–	–	(1 874)	(1 874)	113	1 990	2 056
07.9 - Property Disposal & Acquisition	65 802	–	–	–	–	–	(17 548)	(17 548)	48 255	65 228	71 427
07.10 - Transport Planning & Operations	20 906	–	–	–	–	–	(5 656)	(5 656)	15 250	11 130	11 729
07.11 - Integrated Public Transport Network Operations	51 887	–	–	–	–	–	(972)	(972)	50 915	51 316	57 962
07.12 - Traffic Management & Safety	13 352	–	–	–	–	–	(582)	(582)	12 770	13 457	14 081
07.13 - Urban & Rural Regeneration	–	–	–	–	–	–	–	–	–	435	498
07.14 - Township Regeneration	3 077	–	–	–	–	–	348	348	3 425	3 570	3 730
								–	–		
Vote 08 - Directorate - Health / Public Safety & Emergency Services	**568 420**	**–**	**–**	**–**	**–**	**–**	**(12 128)**	(12 128)	556 292	**612 502**	**639 960**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	8 047	–	–	–	–	–	570	570	8 616	9 902	11 841
08.2 - Emergency Services	3 809	–	–	–	–	–	507	507	4 316	4 193	4 381
08.3 - Disaster Management	10 351	–	–	–	–	–	(818)	(818)	9 533	11 408	12 762
08.4 - Fire & Rescue	159 698	–	–	–	–	–	4 453	4 453	164 151	174 007	179 944
08.5 - Municipal Health Services	–	–	–	–	–	–	481	481	481	–	–
08.6 - Public Safety & Protection Services	3 576	–	–	–	–	–	538	538	4 113	3 917	4 093
08.7 - Law Enforcement Services	224 419	–	–	–	–	–	(21 313)	(21 313)	203 106	122 448	127 927
08.8 - Traffic Services	158 522	–	–	–	–	–	(9 619)	(9 619)	148 903	168 231	175 608
08.9 - Security Serv & Vip Protection	–	–	–	–	–	–	13 075	13 075	13 075	118 396	123 406

Vote 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
[Insert departmental structure etc]		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
Vote 10 - Directorate - Economic Development & Agencies	**217 790**	–	–	–	–	–	**11 471**	11 471	229 261	**236 092**	**240 701**
10.1 - Office Of The Hod Of Economic Development & Agenci	67 860	–	–	–	–	–	16 225	16 225	84 085	58 655	58 345
10.2 - Fresh Produce Market	29 148	–	–	–	–	–	(1 128)	(1 128)	28 020	30 701	32 056
10.3 - Tourism / Arts / Culture & Heritage	21 721	–	–	–	–	–	(523)	(523)	21 198	28 595	28 387
10.4 - Arts / Culture & Heritage	2 600	–	–	–	–	–	(663)	(663)	1 937	–	–
10.5 - Tourism Planning & Development	2	–	–	–	–	–	–	–	2	2	2
10.6 - Trade / Industry & Rural Agrarian	15 713	–	–	–	–	–	(1 037)	(1 037)	14 676	29 879	29 137
10.7 - Enterprise Development	3 790	–	–	–	–	–	(677)	(677)	3 113	90	93
10.8 - Investment Facilitation	400	–	–	–	–	–	(6)	(6)	394	–	–
10.9 - Rural Development & Agrarian Reform	14 558	–	–	–	–	–	(5 955)	(5 955)	8 602	21 878	22 085
10.10 - Sector Development	–	–	–	–	–	–	–	–	–	–	–
10.11 - Bcm Development Agency	61 999	–	–	–	–	–	5 236	5 236	67 234	66 293	70 596
								–	–		
Vote 11 - Directorate - Solid Waste And Environmental Management	**744 979**	–	–	–	–	–	**236 628**	236 628	981 607	**858 220**	**878 167**
11.1 - Office Of The Hod Solid Waste & Environ Health	56 765	–	–	–	–	–	70 339	70 339	127 104	28 427	29 341
11.2 - Solid Waste	44 704	–	–	–	–	–	(3 618)	(3 618)	41 086	35 857	35 282
11.3 - Landfills & Transfer Stations	293 983	–	–	–	–	–	74 065	74 065	368 048	347 309	354 147
11.4 - Waste Removal & Cleansing (Coastal)	58 246	–	–	–	–	–	24 566	24 566	82 812	64 052	66 796
11.5 - Waste Removal & Cleansing (Midland)	74 956	–	–	–	–	–	39 128	39 128	114 083	83 059	87 131
11.6 - Waste Removal & Cleansing (Inland)	1 224	–	–	–	–	–	(311)	(311)	913	4 099	2 602
11.7 - Specialised Fleet Management	34 542	–	–	–	–	–	25 982	25 982	60 523	60 456	58 245
11.8 - Environmental Management	2 155	–	–	–	–	–	(1 954)	(1 954)	201	6 087	6 090
11.9 - Environmental Planning (Iemp)	10 514	–	–	–	–	–	(236)	(236)	10 278	11 765	12 307
11.10 - Coastal Beaches & Nature Management	38 877	–	–	–	–	–	2 419	2 419	41 296	45 975	47 903
11.11 - Grass Cutting & Vegetation Control	73 212	–	–	–	–	–	5 712	5 712	78 924	96 977	101 208
11.12 - Municipal Health Services	55 802	–	–	–	–	–	536	536	56 338	74 160	77 116
								–	–		
Vote 12 - Directorate - Sport, Recreation & Community Development	**443 727**	–	–	–	–	–	**55 965**	55 965	499 692	**487 911**	**508 506**
12.1 - Office Of Hod Sport Recr & Comm Developm	7 612	–	–	–	–	–	3 578	3 578	11 190	11 253	11 768
12.2 - Community Development	48 372	–	–	–	–	–	7 704	7 704	56 075	54 835	59 987
12.3 - Libraries	44 502	–	–	–	–	–	17 614	17 614	62 116	51 826	54 199
12.4 - Halls	34 091	–	–	–	–	–	1 569	1 569	35 660	37 469	39 161
12.5 - Zoo And Aquarium	23 848	–	–	–	–	–	3 435	3 435	27 283	27 223	28 496
12.6 - Parks & Cemeteries	4 079	–	–	–	–	–	723	723	4 801	3 581	3 750
12.7 - Parks (Coastal)	47 798	–	–	–	–	–	(25 276)	(25 276)	22 522	12 066	12 563
12.8 - Cemeteries (Coastal)	40 409	–	–	–	–	–	3 165	3 165	43 574	37 892	39 783
12.9 - Parks (Midland)	12 202	–	–	–	–	–	924	924	13 126	14 629	15 276
12.10 - Cemeteries (Midland)	18 767	–	–	–	–	–	(3 140)	(3 140)	15 627	19 838	20 695
12.11 - Parks (Inland)	28 281	–	–	–	–	–	26 701	26 701	54 982	69 724	68 897
12.12 - Cemeteries (Inland)	20 886	–	–	–	–	–	(1 454)	(1 454)	19 432	21 800	22 734
12.13 - Sports Development Facilities & Recreation	2 953	–	–	–	–	–	2 800	2 800	5 753	3 102	3 242

Vote 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
[Insert departmental structure etc]		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
12.14 - Facilities Swimming & Resorts Management	44 331	–	–	–	–	–	1 808	1 808	46 139	48 620	50 761
12.15 - Sports Development	35 535	–	–	–	–	–	9 499	9 499	45 034	42 292	44 209
12.16 - Resorts Management	12 361	–	–	–	–	–	6 184	6 184	18 545	12 976	13 567
12.17 - Sports Development	17 702	–	–	–	–	–	132	132	17 834	18 784	19 419
Total Expenditure by Vote	**10 951 601**	**–**	**–**	**–**	**–**	**–**	**1 857**	1 857	10 953 457	**11 458 264**	**12 001 438**
Surplus/ (Deficit) for the year	**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	255 069	1 065 938	**974 058**	**1 081 178**

BUF Buffalo City - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 46063

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	–	–	–	–	–	(34 769)	(34 769)	3 162 327	3 542 330	3 823 574
Service charges - Water	2	1 000 901	–	–	–	–	–	(4 231)	(4 231)	996 670	1 079 693	1 115 323
Service charges - Waste Water Management	2	632 342	–	–	–	–	–	(17 500)	(17 500)	614 842	643 739	664 983
Service charges - Waste Management	2	561 494	–	–	–	–	–	–	–	561 494	587 884	607 284
Sale of Goods and Rendering of Services		159 693	–	–	–	–	–	(26 422)	(26 422)	133 271	138 203	142 763
Agency services		29 389	–	–	–	–	–	–	–	29 389	30 476	31 482
Interest									–	–		
Interest earned from Receivables		231 858	–	–	–	–	–	(93 895)	(93 895)	137 963	291 996	301 632
Interest earned from Current and Non Current Assets		71 134	–	–	–	–	–	47	47	71 181	60 460	62 892
Dividends									–	–		
Rent on Land									–	–		
Rental from Fixed Assets		25 306	–	–	–	–	–	–	–	25 306	26 242	27 108
Special rating levies									–	–		
Licence and permits									–	–		
Operational Revenue		92 056	–	–	–	–	–	(28 126)	(28 126)	63 931	90 890	95 538
Non-Exchange Revenue												
Property rates	2	2 328 401	–	–	–	–	–	–	–	2 328 401	2 382 109	2 382 109
Surcharges and Taxes									–	–		
Fines, penalties and forfeits		10 108	–	–	–	–	–	–	–	10 108	10 482	10 828
Licences or permits		14 625	–	–	–	–	–	(1 672)	(1 672)	12 953	13 432	13 876
Transfer and subsidies - Operational		1 801 124	–	–	–	–	–	1 809	1 809	1 802 933	1 669 116	1 785 859
Interest		–	–	–	–	–	–	150 115	150 115	150 115	6 741	6 963
Fuel Levy		798 042	–	–	–	–	–	–	–	798 042	827 976	870 695
Operational Revenue		–	–	–	–	–	–	56 500	56 500	56 500	58 591	60 524
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations									–	–		
Total Revenue (excluding capital transfers and contributions)		**10 953 569**	**–**	**–**	**–**	**–**	**–**	**1 857**	**1 857**	**10 955 426**	**11 460 359**	**12 003 432**

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		
Expenditure By Type												
Employee related costs		2 932 056	–	–	–	–	–	(27 531)	(27 531)	2 904 526	3 146 710	3 290 225
Remuneration of councillors		81 578	–	–	–	–	–	(6 127)	(6 127)	75 451	85 453	89 341
Bulk purchases - electricity		3 193 457	–	–	–	–	–	(319 609)	(319 609)	2 873 848	3 334 209	3 628 620
Inventory consumed		289 608	–	–	–	–	–	141 070	141 070	430 678	307 184	317 344
Debt impairment		1 891 898	–	–	–	–	–	–	–	1 891 898	1 910 728	1 906 068
Depreciation and amortisation		595 663	–	–	–	–	–	3 884	3 884	599 548	587 597	673 385
Interest		6 551	–	–	–	–	–	39 108	39 108	45 659	44 669	43 286
Contracted services		1 165 425	–	–	–	–	–	5 144	5 144	1 170 569	1 210 535	1 187 233
Transfers and subsidies		117 729	–	–	–	–	–	10 138	10 138	127 867	111 237	118 425
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–
Operational costs		556 263	–	–	–	–	–	154 122	154 122	710 385	592 101	615 451
Losses on disposal of Assets		–	–	–	–	–	–	1 648	1 648	1 648	–	–
Other Losses		121 371	–	–	–	–	–	8	8	121 380	127 841	132 059
Total Expenditure		**10 951 601**	**–**	**–**	**–**	**–**	**–**	**1 857**	**1 857**	**10 953 457**	**11 458 264**	**12 001 438**
Surplus/(Deficit)		**1 968**	**–**	**–**	**–**	**–**	**–**	**(0)**	**(0)**	**1 968**	**2 095**	**1 994**
Transfers and subsidies - capital (monetary allocations)		808 900	–	–	–	–	–	255 069	255 069	1 063 969	971 963	1 079 183
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**
Income Tax		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities									–	–		
Surplus/(Deficit) attributable to municipality		**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	1	**810 868**	**–**	**–**	**–**	**–**	**–**	**255 069**	**255 069**	**1 065 938**	**974 058**	**1 081 178**

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 46063

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
R thousands	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Capital expenditure - Vote											
Multi-year expenditure ***to be adjusted***											
Vote 01 - Directorate - Executive Support Services	2 500	–	–	–	–	–	93	93	2 593	2 500	2 500
Vote 02 - Directorate - Municipal Manager	3 750	–	–	–	–	–	21 973	21 973	25 723	11 800	500
Vote 03 - Directorate - Human Settlement	182 007	–	–	–	–	–	(5 387)	(5 387)	176 620	227 770	219 683
Vote 04 - Directorate - Chief Financial Officer	58 015	–	–	–	–	–	44 857	44 857	102 872	17 400	13 500
Vote 05 - Directorate - Corporate Services	10 900	–	–	–	–	–	12 609	12 609	23 509	20 150	17 700
Vote 06 - Directorate - Infrastructure Services	555 443	–	–	–	–	–	342 564	342 564	898 007	763 644	866 057
Vote 07 - Directorate - Spatial Planning And Development	54 435	–	–	–	–	–	3 328	3 328	57 763	63 564	47 459
Vote 08 - Directorate - Health / Public Safety & Emergency Services	52 500	–	–	–	–	–	(2 090)	(2 090)	50 410	44 336	15 000
Vote 10 - Directorate - Economic Development & Agencies	59 567	–	–	–	–	–	(18 473)	(18 473)	41 095	48 808	56 061
Vote 11 - Directorate - Solid Waste And Environmental Management	117 941	–	–	–	–	–	(28 328)	(28 328)	89 613	109 945	122 676
Vote 12 - Directorate - Sport, Recreation & Community Development	62 651	–	–	–	–	–	(19 561)	(19 561)	43 090	87 518	67 838
Capital multi-year expenditure sub-total	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	**351 586**	**1 511 294**	**1 397 435**	**1 428 975**
Capital Expenditure - Functional											
Governance and administration	**91 138**	**–**	**–**	**–**	**–**	**–**	**77 971**	**77 971**	**169 109**	**62 672**	**53 873**
Executive and council	6 250	–	–	–	–	–	20 565	20 565	26 815	14 300	3 000
Finance and administration	84 888	–	–	–	–	–	55 906	55 906	140 794	48 372	50 873
Internal audit	–	–	–	–	–	–	1 500	1 500	1 500	–	–
Community and public safety	**312 504**	**–**	**–**	**–**	**–**	**–**	**(19 643)**	**(19 643)**	**292 861**	**375 336**	**319 406**
Community and social services	45 915	–	–	–	–	–	(15 771)	(15 771)	30 143	37 818	18 370
Sport and recreation	36 582	–	–	–	–	–	(892)	(892)	35 690	82 112	62 253
Public safety	41 700	–	–	–	–	–	(6 007)	(6 007)	35 693	22 036	13 000
Housing	182 007	–	–	–	–	–	(5 387)	(5 387)	176 620	227 770	219 683
Health	6 300	–	–	–	–	–	8 415	8 415	14 715	5 600	6 100
Economic and environmental services	**112 870**	**–**	**–**	**–**	**–**	**–**	**255 495**	**255 495**	**368 365**	**209 851**	**155 563**
Planning and development	38 562	–	–	–	–	–	5 084	5 084	43 646	58 442	35 513
Road transport	74 309	–	–	–	–	–	250 410	250 410	324 719	151 410	120 051
Trading services	**583 729**	**–**	**–**	**–**	**–**	**–**	**56 431**	**56 431**	**640 160**	**701 468**	**844 797**
Energy sources	186 195	–	–	–	–	–	32 287	32 287	218 481	175 224	210 924
Water management	161 031	–	–	–	–	–	44 837	44 837	205 868	259 114	293 590
Waste water management	133 909	–	–	–	–	–	15 030	15 030	148 939	172 897	234 493
Waste management	102 594	–	–	–	–	–	(35 723)	(35 723)	66 871	94 233	105 791
Other	59 467	–	–	–	–	–	(18 669)	(18 669)	40 798	48 108	55 335
Total Capital Expenditure - Functional	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	**351 586**	**1 511 294**	**1 397 435**	**1 428 975**
Funded by:											
National Government	808 685	–	–	–	–	–	251 832	251 832	1 060 518	970 547	1 077 802
Provincial Government	115	–	–	–	–	–	(115)	(115)	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	3 156	3 156	3 156	–	–
Transfers recognised - capital	**808 800**	**–**	**–**	**–**	**–**	**–**	**254 873**	**254 873**	**1 063 673**	**970 547**	**1 077 802**
Internally generated funds	350 908	–	–	–	–	–	96 712	96 712	447 621	426 889	351 173
Total Capital Funding	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	**351 586**	**1 511 294**	**1 397 435**	**1 428 975**

BUF Buffalo City - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 46063

Vote 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
[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											
Vote 01 - Directorate - Executive Support Services	**2 500**	**–**	**–**	**–**	**–**	**–**	**93**	93	2 593	**2 500**	**2 500**
01.1 - Office Of The Hod Executive Support Services	500	–	–	–	–	–	86	86	586	500	500
01.14 - Office Of The Speaker	2 000	–	–	–	–	–	7	7	2 007	2 000	2 000
Vote 02 - Directorate - Municipal Manager	**3 750**	**–**	**–**	**–**	**–**	**–**	**21 973**	21 973	25 723	**11 800**	**500**
02.1 - Office Of The City Manager	3 750	–	–	–	–	–	20 473	20 473	24 223	11 800	500
02.5 - Governance & Internal Auditing	–	–	–	–	–	–	1 500	1 500	1 500	–	–
Vote 03 - Directorate - Human Settlement	**182 007**	**–**	**–**	**–**	**–**	**–**	**(5 387)**	(5 387)	176 620	**227 770**	**219 683**
03.2 - Housing Delivery & Implementation	182 007	–	–	–	–	–	(5 387)	(5 387)	176 620	227 770	219 683
Vote 04 - Directorate - Chief Financial Officer	**58 015**	**–**	**–**	**–**	**–**	**–**	**44 857**	44 857	102 872	**17 400**	**13 500**
04.1 - Office Of The Hod Of Finance	45 615	–	–	–	–	–	44 183	44 183	89 798	5 000	2 500
04.3 - Corporate Asset Management	10 000	–	–	–	–	–	(750)	(750)	9 250	11 500	11 000
04.8 - Revenue Management	–	–	–	–	–	–	–	–	–	900	–
04.9 - Accounts Management & Revenue Control	–	–	–	–	–	–	1 424	1 424	1 424	–	–
04.13 - Midland Revenue Management	2 400	–	–	–	–	–	–	–	2 400	–	–
Vote 05 - Directorate - Corporate Services	**10 900**	**–**	**–**	**–**	**–**	**–**	**12 609**	12 609	23 509	**20 150**	**17 700**
05.1 - Office Of The Hod Corporate Services	7 100	–	–	–	–	–	(2 018)	(2 018)	5 082	12 950	11 500
05.2 - Corporate Support Services	–	–	–	–	–	–	1 500	1 500	1 500	–	–
05.5 - Information / Technology & Support	3 600	–	–	–	–	–	13 122	13 122	16 722	7 000	6 000
05.13 - Organisational Development	200	–	–	–	–	–	5	5	205	200	200
Vote 06 - Directorate - Infrastructure Services	**555 443**	**–**	**–**	**–**	**–**	**–**	**342 564**	342 564	898 007	**763 644**	**866 057**
06.1 - Office Of The Hod Of Infrastructure Services	500	–	–	–	–	–	2 332	2 332	2 832	500	500
06.4 - Electrical Development / Contracts & Assets	185 695	–	–	–	–	–	29 955	29 955	215 650	174 724	210 424
06.9 - Roads	74 309	–	–	–	–	–	250 410	250 410	324 719	151 410	120 051
06.11 - Sanitation	133 909	–	–	–	–	–	15 030	15 030	148 939	172 897	234 493
06.12 - Scientific Services	1 200	–	–	–	–	–	2 811	2 811	4 011	–	1 500
06.15 - Water Services	159 831	–	–	–	–	–	42 026	42 026	201 857	259 114	292 090
06.22 - Fleet Services & Plant	–	–	–	–	–	–	–	–	–	5 000	7 000
Vote 07 - Directorate - Spatial Planning And Development	**54 435**	**–**	**–**	**–**	**–**	**–**	**3 328**	3 328	57 763	**63 564**	**47 459**
07.1 - Office Of The Hod Of Development & Spatial Plannin	500	–	–	–	–	–	(194)	(194)	306	500	550
07.2 - Development Planning	240	–	–	–	–	–	(240)	(240)	–	350	550
07.3 - Architecture	360	–	–	–	–	–	(37)	(37)	323	21 377	7 382
07.5 - Geomatics	300	–	–	–	–	–	(300)	(300)	–	5 000	770
07.7 - Building Maintenance	15 973	–	–	–	–	–	(1 560)	(1 560)	14 413	5 822	12 673
07.10 - Transport Planning & Operations	37 062	–	–	–	–	–	5 660	5 660	42 722	30 515	25 534
Vote 08 - Directorate - Health / Public Safety & Emergency Services	**52 500**	**–**	**–**	**–**	**–**	**–**	**(2 090)**	(2 090)	50 410	**44 336**	**15 000**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv	500	–	–	–	–	–	537	537	1 037	500	500
08.3 - Disaster Management	10 800	–	–	–	–	–	3 917	3 917	14 717	22 300	2 000

Vote 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
[Insert departmental structure etc]		3	4	5	6	7	8	9	10		
R thousands	A	A1	B	C	D	E	F	G	H		
08.4 - Fire & Rescue	32 200	–	–	–	–	–	(10 614)	(10 614)	21 586	12 186	5 500
08.7 - Law Enforcement Services	6 600	–	–	–	–	–	4 070	4 070	10 670	8 150	7 000
08.8 - Traffic Services	2 400	–	–	–	–	–	–	–	2 400	1 200	–
Vote 09 - Directorate - Municipal Services	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	–	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencies	**59 567**	**–**	**–**	**–**	**–**	**–**	**(18 473)**	(18 473)	41 095	**48 808**	**56 061**
10.1 - Office Of The Hod Of Economic Development & Agenci	1 100	–	–	–	–	–	(246)	(246)	854	2 400	2 000
10.2 - Fresh Produce Market	8 746	–	–	–	–	–	(8 367)	(8 367)	380	2 148	3 275
10.3 - Tourism / Arts / Culture & Heritage	5 100	–	–	–	–	–	4 151	4 151	9 251	5 550	4 500
10.4 - Arts / Culture & Heritage	12 200	–	–	–	–	–	(4 106)	(4 106)	8 094	7 080	6 775
10.6 - Trade / Industry & Rural Agrarian	5 224	–	–	–	–	–	–	–	5 224	10 000	12 000
10.7 - Enterprise Development	18 927	–	–	–	–	–	(4 101)	(4 101)	14 826	13 930	18 430
10.9 - Rural Development & Agrarian Reform	8 170	–	–	–	–	–	(6 000)	(6 000)	2 170	7 000	8 355
10.11 - Bcm Development Agency	100	–	–	–	–	–	196	196	296	700	726
Vote 11 - Directorate - Solid Waste And Environmental Management	**117 941**	**–**	**–**	**–**	**–**	**–**	**(28 328)**	(28 328)	89 613	**109 945**	**122 676**
11.1 - Office Of The Hod Solid Waste & Environ Health	800	–	–	–	–	–	18 829	18 829	19 629	8 050	8 000
11.7 - Specialised Fleet Management	101 794	–	–	–	–	–	(54 552)	(54 552)	47 242	86 183	97 791
11.9 - Environmental Planning (Iemp)	–	–	–	–	–	–	–	–	–	–	–
11.10 - Coastal Beaches & Nature Management	8 746	–	–	–	–	–	(1 020)	(1 020)	7 726	8 712	9 285
11.11 - Grass Cutting & Vegetation Control	300	–	–	–	–	–	–	–	300	1 400	1 500
11.12 - Municipal Health Services	6 300	–	–	–	–	–	8 415	8 415	14 715	5 600	6 100
Vote 12 - Directorate - Sport, Recreation & Community Development	**62 651**	**–**	**–**	**–**	**–**	**–**	**(19 561)**	(19 561)	43 090	**87 518**	**67 838**
12.1 - Office Of Hod Sport Recr & Comm Developm	500	–	–	–	–	–	(39)	(39)	461	2 400	2 600
12.3 - Libraries	13 633	–	–	–	–	–	(9 343)	(9 343)	4 289	4 354	4 385
12.4 - Halls	17 412	–	–	–	–	–	(10 211)	(10 211)	7 201	6 614	6 785
12.5 - Zoo And Aquarium	1 600	–	–	–	–	–	(1 192)	(1 192)	408	1 400	1 600
12.7 - Parks (Coastal)	1 900	–	–	–	–	–	(766)	(766)	1 134	1 750	2 000
12.8 - Cemeteries (Coastal)	1 850	–	–	–	–	–	175	175	2 025	3 150	3 600
12.9 - Parks (Midland)	1 100	–	–	–	–	–	(509)	(509)	591	1 050	1 200
12.10 - Cemeteries (Midland)	870	–	–	–	–	–	(810)	(810)	60	700	800
12.11 - Parks (Inland)	6 024	–	–	–	–	–	(331)	(331)	5 693	12 200	10 900
12.12 - Cemeteries (Inland)	1 350	–	–	–	–	–	500	500	1 850	700	800
12.14 - Facilities Swimming & Resorts Management	7 312	–	–	–	–	–	590	590	7 902	32 780	12 275
12.15 - Sports Development	3 200	–	–	–	–	–	4 525	4 525	7 725	11 380	12 378
12.16 - Resorts Management	5 900	–	–	–	–	–	(2 150)	(2 150)	3 750	9 040	8 515
Capital multi-year expenditure sub-total	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	351 586	1 511 294	**1 397 435**	**1 428 975**
Capital single-year expenditure sub-total	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–	–	**–**	**–**
Total Capital Expenditure	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	351 586	1 511 294	**1 397 435**	**1 428 975**

BUF Buffalo City - Table B6 Consolidated Adjustments Budget Financial Position - 46063

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		881 690	758 126	–	–	–	–	88 931	88 931	847 057	842 767	878 969
Trade and other receivables from exchange transactions	1	(146 218)	2 556 604	–	–	–	–	8 917	8 917	2 565 521	2 726 345	2 841 324
Receivables from non-exchange transactions	1	1 229 872	1 559 807	–	–	–	–	–	–	1 559 807	1 608 920	1 658 034
Current portion of non-current receivables	2	–	–	–	–	–	–	–	–	–	–	–
Inventory		77 667	64 024	–	–	–	–	20	20	64 044	67 167	70 397
VAT		3 955 894	957 628	–	–	–	–	2 821	2 821	960 449	953 703	937 365
Other current assets		19 539	18 313	–	–	–	–	–	–	18 313	18 502	18 690
Total current assets		**6 018 444**	**5 914 502**	**–**	**–**	**–**	**–**	**100 689**	**100 689**	**6 015 191**	**6 217 402**	**6 404 779**
Non current assets												
Investments									–	–		
Investment property		497 715	795 663	–	–	–	–		–	795 663	803 223	810 783
Property, plant and equipment	3	29 893 033	40 805 022	–	–	–	–	(47 507)	(47 507)	40 757 515	40 015 877	39 390 861
Biological assets									–	–		
Living and non-living resources									–	–		
Heritage assets		54 060	53 392	–	–	–	–	474	474	53 866	53 392	53 392
Intangible assets		31 292	37 740	–	–	–	–	7 413	7 413	45 153	69 975	81 325
Trade and other receivables from exchange transactions									–	–		
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–	–
Other non-current assets		728 104	718 592	–	–	–	–	–	–	718 592	726 592	734 592
Total non current assets		**31 204 205**	**42 410 409**	**–**	**–**	**–**	**–**	**(39 620)**	**(39 620)**	**42 370 789**	**41 669 059**	**41 070 953**
TOTAL ASSETS		**37 222 649**	**48 324 911**	**–**	**–**	**–**	**–**	**61 069**	**61 069**	**48 385 980**	**47 886 462**	**47 475 732**
LIABILITIES												
Current liabilities												
Bank overdraft									–	–		
Financial liabilities		20 829	18 534	–	–	–	–	399	399	18 933	6 121	7 080
Consumer deposits		105 157	101 320	–	–	–	–	–	–	101 320	104 827	108 334
Trade and other payables from exchange transactions		2 457 557	1 698 234	–	–	–	–	37 716	37 716	1 735 949	1 951 412	1 830 077
Trade and other payables from non-exchange transactions		279 638	30 464	–	–	–	–	6 421	6 421	36 885	52 650	52 650
Provisions		419 216	466 393	–	–	–	–	2 057	2 057	468 450	412 321	416 383

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		
VAT		397 654	1 667 387	–	–	–	–	2 192	2 192	1 669 579	1 601 771	1 592 271
Other current liabilities		22 570	–	–	–	–	–	(22 570)	(22 570)	–	–	–
Total current liabilities		**3 702 622**	**3 982 332**	**–**	**–**	**–**	**–**	**26 215**	**26 215**	**4 031 117**	**4 129 103**	**4 006 794**
Non current liabilities												
Borrowing	1	33 878	36 174	–	–	–	–	–	–	36 174	27 757	18 382
Provisions	1	106 644	389 656	–	–	–	–	38 122	38 122	427 778	807 182	810 739
Long term portion of trade payables		–	273 911	–	–	–	–	–	–	273 911	281 911	289 911
Other non-current liabilities		908 563	674 630					144	144	674 774		
Total non current liabilities		**1 049 085**	**1 374 372**	**–**	**–**	**–**	**–**	**38 266**	**38 266**	**1 412 638**	**1 116 851**	**1 119 032**
TOTAL LIABILITIES		**4 751 707**	**5 356 704**	**–**	**–**	**–**	**–**	**64 481**	**64 481**	**5 443 755**	**5 245 954**	**5 125 826**
NET ASSETS	2	**32 470 941**	**42 968 207**	**–**	**–**	**–**	**–**	**(3 413)**	**(3 413)**	**42 942 225**	**42 640 508**	**42 349 906**
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		10 067 046	31 854 375	–	–	–	–	141 486	141 486	31 995 861	31 275 755	30 593 283
Funds and Reserves		22 403 895	10 946 363	–	–	–	–	–	–	10 946 363	11 343 561	11 735 180
Other		–	167 469	–	–	–	–	(167 469)	(167 469)	0		
TOTAL COMMUNITY WEALTH/EQUITY		**32 470 941**	**42 968 207**	**–**	**–**	**–**	**–**	**(25 983)**	**(25 983)**	**42 942 225**	**42 619 316**	**42 328 464**

BUF Buffalo City - Table B7 Consolidated Adjustments Budget Cash Flows - 46063

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	1 840 179	1 864 000
Service charges		4 097 793	–	–	–	–	–	(42 940)	(42 940)	4 054 853	4 521 942	4 860 236
Other revenue		1 074 298	–	–	–	–	–	(14 520)	(14 520)	1 059 778	1 122 489	1 179 568
Transfers and Subsidies - Operational	1	1 801 339	–	–	–	–	–	76 807	76 807	1 878 146	1 669 116	1 785 859
Transfers and Subsidies - Capital	1	808 685	–	–	–	–	–	(13 225)	(13 225)	795 460	971 963	1 079 183
Interest		257 153	–	–	–	–	–	25 746	25 746	282 899	291 234	304 368
Payments												
Suppliers and employees		(8 495 043)	–	–	–	–	–	626 046	626 046	(7 868 997)	(8 848 912)	(9 485 584)
Finance charges		(6 551)	–	–	–	–	–	–	–	(6 551)	(4 669)	(3 286)
Transfers and Subsidies	1	(86 389)	–	–	–	–	–	(8 188)	(8 188)	(94 577)	(112 037)	(118 425)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1 220 869**	**–**	**–**	**–**	**–**	**–**	**649 726**	**649 726**	**1 870 596**	**1 451 304**	**1 465 918**
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		(1 158 809)	–	–	–	–	–	(573 528)	(573 528)	(1 732 337)	(1 397 435)	(1 428 975)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(1 158 809)**	**–**	**–**	**–**	**–**	**–**	**(573 528)**	**(573 528)**	**(1 732 337)**	**(1 397 435)**	**(1 428 975)**
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Increase (decrease) in consumer deposits		3 340	–	–	–	–	–	–	–	3 340	3 507	3 507
Payments												
Repayment of borrowing		(25 086)	–	–	–	–	–	–	–	(25 086)	(20 829)	(8 417)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(21 746)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(21 746)**	**(17 323)**	**(4 910)**
NET INCREASE/ (DECREASE) IN CASH HELD		**40 314**	**–**	**–**	**–**	**–**	**–**	**76 199**	**76 199**	**116 513**	**36 546**	**32 033**
Cash/cash equivalents at the year begin:	2	816 071	–	–	–	–	–	(124 332)	(124 332)	691 739	842 933	879 479
Cash/cash equivalents at the year end:	2	856 385	–	–	–	–	–	(48 134)	(48 134)	808 252	879 479	911 512

BUF Buffalo City - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 46063

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	–	–	–	–	–	(48 134)	(48 134)	808 252	879 479	911 512
Other current investments > 90 days		1 255 176	2 317 933	–	–	–	–	137 064	137 064	2 454 998	1 572 208	1 625 491
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**2 111 562**	**2 317 933**	**–**	**–**	**–**	**–**	**88 931**	**88 931**	**3 263 249**	**2 451 687**	**2 537 003**
Applications of cash and investments												
Unspent conditional transfers		277 378	28 204	–	–	–	–	7 610	7 610	35 814	52 650	52 650
Unspent borrowing		33 878	–	–	–	–	–	–	–	33 878	25 462	16 086
Statutory requirements		641 050	–	–	–	–	–	70 507	70 507	711 557	648 069	654 906
Other working capital requirements	2	1 767 447	1 695 793					(2 605 810)	(2 605 810)	(910 017)	(884 885)	(1 137 731)
Other provisions		384 931	–	–	–	–	–	23 328	23 328	408 259	412 321	416 383
Long term investments committed		–	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments		22 403 895	10 946 363					–	–	10 946 363	11 343 561	11 735 180
Total Application of cash and investments:		**25 508 580**	**12 670 360**	**–**	**–**	**–**	**–**	**(2 504 364)**	**(2 504 364)**	**11 225 855**	**11 597 178**	**11 737 474**
Surplus(shortfall)		**(23 397 019)**	**(10 352 427)**	**–**	**–**	**–**	**–**	**2 593 295**	**2 593 295**	**(7 962 606)**	**(9 145 491)**	**(9 200 471)**

BUF Buffalo City - Table B9 Consolidated Asset Management - 46063

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
		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*	**634 662**	**–**	**–**	**–**	**–**	**–**	**136 823**	**136 823**	**771 485**	**768 784**	**744 677**
Roads Infrastructure	61 416	–	–	–	–	–	37 905	37 905	99 321	69 964	75 889
Storm water Infrastructure	30 378	–	–	–	–	–	8 021	8 021	38 399	37 168	31 554
Electrical Infrastructure	95 750	–	–	–	–	–	30 197	30 197	125 948	102 887	108 924
Water Supply Infrastructure	157 811	–	–	–	–	–	60 458	60 458	218 270	210 026	215 793
Sanitation Infrastructure	81 424	–	–	–	–	–	(17 841)	(17 841)	63 583	53 571	48 886
Solid Waste Infrastructure	–	–	–	–	–	–	4 400	4 400	4 400	27 255	30 906
Information and Communication Infrastructure	1 200	–	–	–	–	–	13 485	13 485	14 685	3 500	2 500
Infrastructure	427 979	–	–	–	–	–	136 627	136 627	564 606	504 371	514 450
Community Facilities	60 329	–	–	–	–	–	(23 612)	(23 612)	36 718	38 054	45 240
Sport and Recreation Facilities	580	–	–	–	–	–	(400)	(400)	180	1 050	1 400
Community Assets	60 909	–	–	–	–	–	(24 012)	(24 012)	36 898	39 104	46 640
Heritage Assets	800	–	–	–	–	–	(326)	(326)	474	700	800
Revenue Generating	–	–	–	–	–	–	522	522	522	700	800
Investment properties	–	–	–	–	–	–	522	522	522	700	800
Operational Buildings	26 512	–	–	–	–	–	(4 130)	(4 130)	22 382	78 801	47 037
Housing	14 679	–	–	–	–	–	(4 032)	(4 032)	10 648	23 361	25 170
Other Assets	41 191	–	–	–	–	–	(8 162)	(8 162)	33 029	102 161	72 207
Licences and Rights	4 850	–	–	–	–	–	31 368	31 368	36 218	26 590	14 040
Intangible Assets	4 850	–	–	–	–	–	31 368	31 368	36 218	26 590	14 040
Computer Equipment	2 155	–	–	–	–	–	185	185	2 340	2 450	3 050
Furniture and Office Equipment	28 084	–	–	–	–	–	(14 579)	(14 579)	13 505	17 690	16 026
Machinery and Equipment	22 320	–	–	–	–	–	(5 748)	(5 748)	16 572	27 110	23 940
Transport Assets	30 700	–	–	–	–	–	23 113	23 113	53 813	42 086	40 600
Land	15 673	–	–	–	–	–	(2 165)	(2 165)	13 508	5 822	12 123
Total Renewal of Existing Assets *to be adjusted*	**248 194**	**–**	**–**	**–**	**–**	**–**	**208 332**	**208 332**	**456 526**	**263 265**	**319 101**
Roads Infrastructure	67 193	–	–	–	–	–	138 410	138 410	205 603	116 119	113 834
Electrical Infrastructure	79 744	–	–	–	–	–	1 560	1 560	81 304	70 137	99 000
Water Supply Infrastructure	80 710	–	–	–	–	–	9 116	9 116	89 825	61 217	67 203
Sanitation Infrastructure	–	–	–	–	–	–	62 003	62 003	62 003	–	23 053
Infrastructure	227 647	–	–	–	–	–	211 088	211 088	438 736	247 473	303 091
Community Facilities	10 700	–	–	–	–	–	(2 606)	(2 606)	8 094	6 380	6 325
Sport and Recreation Facilities	8 946	–	–	–	–	–	(50)	(50)	8 896	8 712	8 885
Community Assets	19 646	–	–	–	–	–	(2 656)	(2 656)	16 990	15 092	15 210
Operational Buildings	900	–	–	–	–	–	(100)	(100)	800	700	800
Other Assets	900	–	–	–	–	–	(100)	(100)	800	700	800

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
		7	8	9	10	11	12	13	14		
R thousands	A	A1	B	C	D	E	F	G	H		
Living Resources	–	–	–	–	–	–	–	–	–	–	–
Total Upgrading of Existing Assets *to be adjusted*	**276 853**	**–**	**–**	**–**	**–**	**–**	**6 430**	**6 430**	**283 283**	**365 386**	**365 198**
Roads Infrastructure	43 229	–	–	–	–	–	80 063	80 063	123 292	63 657	31 751
Electrical Infrastructure	15 000	–	–	–	–	–	(15 000)	(15 000)	–	–	–
Water Supply Infrastructure	12 448	–	–	–	–	–	14 173	14 173	26 621	40 341	59 319
Sanitation Infrastructure	118 281	–	–	–	–	–	(41 794)	(41 794)	76 488	175 397	208 239
Solid Waste Infrastructure	23 682	–	–	–	–	–	(23 054)	(23 054)	628	2 800	3 100
Infrastructure	212 641	–	–	–	–	–	14 388	14 388	227 028	282 196	302 409
Community Facilities	43 276	–	–	–	–	–	(15 673)	(15 673)	27 603	29 240	28 438
Sport and Recreation Facilities	5 612	–	–	–	–	–	7 235	7 235	12 847	35 610	14 550
Community Assets	48 888	–	–	–	–	–	(8 438)	(8 438)	40 451	64 850	42 988
Heritage Assets	1 600	–	–	–	–	–	(506)	(506)	1 094	1 400	1 600
Operational Buildings	13 324	–	–	–	–	–	1 387	1 387	14 711	16 590	17 800
Other Assets	13 324	–	–	–	–	–	1 387	1 387	14 711	16 590	17 800
Zoo's, Marine and Non-biological Animals	400	–	–	–	–	–	(400)	(400)	–	350	400
Living Resources	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure *to be adjusted*	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	**351 586**	**1 511 294**	**1 397 435**	**1 428 975**
Roads Infrastructure	171 838	–	–	–	–	–	256 378	256 378	428 216	249 741	221 474
Storm water Infrastructure	30 378	–	–	–	–	–	8 021	8 021	38 399	37 168	31 554
Electrical Infrastructure	190 495	–	–	–	–	–	16 757	16 757	207 252	173 024	207 924
Water Supply Infrastructure	250 969	–	–	–	–	–	83 747	83 747	334 716	311 584	342 315
Sanitation Infrastructure	199 705	–	–	–	–	–	2 368	2 368	202 074	228 968	280 178
Solid Waste Infrastructure	23 682	–	–	–	–	–	(18 654)	(18 654)	5 028	30 055	34 006
Information and Communication Infrastructure	1 200	–	–	–	–	–	13 485	13 485	14 685	3 500	2 500
Infrastructure	868 267	–	–	–	–	–	362 103	362 103	1 230 370	1 034 040	1 119 950
Community Facilities	114 306	–	–	–	–	–	(41 891)	(41 891)	72 415	73 674	80 003
Sport and Recreation Facilities	15 138	–	–	–	–	–	6 785	6 785	21 924	45 372	24 835
Community Assets	129 444	–	–	–	–	–	(35 105)	(35 105)	94 339	119 046	104 838
Heritage Assets	2 400	–	–	–	–	–	(832)	(832)	1 568	2 100	2 400
Revenue Generating	–	–	–	–	–	–	522	522	522	700	800
Investment properties	–	–	–	–	–	–	522	522	522	700	800
Operational Buildings	40 736	–	–	–	–	–	(2 844)	(2 844)	37 892	96 091	65 637
Housing	14 679	–	–	–	–	–	(4 032)	(4 032)	10 648	23 361	25 170
Other Assets	55 415	–	–	–	–	–	(6 875)	(6 875)	48 540	119 451	90 807
Licences and Rights	4 850	–	–	–	–	–	31 368	31 368	36 218	26 590	14 040
Intangible Assets	4 850	–	–	–	–	–	31 368	31 368	36 218	26 590	14 040
Computer Equipment	2 155	–	–	–	–	–	185	185	2 340	2 450	3 050
Furniture and Office Equipment	28 084	–	–	–	–	–	(14 579)	(14 579)	13 505	17 690	16 026
Machinery and Equipment	22 320	–	–	–	–	–	(5 748)	(5 748)	16 572	27 110	23 940

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
		7	8	9	10	11	12	13	14		
R thousands	A	A1	B	C	D	E	F	G	H		
Transport Assets	30 700	–	–	–	–	–	23 113	23 113	53 813	42 086	40 600
Land	15 673	–	–	–	–	–	(2 165)	(2 165)	13 508	5 822	12 123
Zoo's, Marine and Non-biological Animals	400	–	–	–	–	–	(400)	(400)	–	350	400
TOTAL CAPITAL EXPENDITURE *to be adjusted*	**1 159 709**	**–**	**–**	**–**	**–**	**–**	**351 586**	**351 586**	**1 511 294**	**1 397 435**	**1 428 975**
ASSET REGISTER SUMMARY - PPE (WDV)	26 287 260	–	–	–	–	–	12 389 218	12 389 218	38 676 477	36 732 325	34 825 364
Roads Infrastructure	9 719 406	–	–	–	–	–	5 055 136	5 055 136	14 774 543	13 895 394	13 089 687
Storm water Infrastructure	(552 917)	–	–	–	–	–	(189 405)	(189 405)	(742 321)	(750 115)	(757 909)
Electrical Infrastructure	4 934 242	–	–	–	–	–	3 998 923	3 998 923	8 933 166	8 215 117	7 496 348
Water Supply Infrastructure	5 116 349	–	–	–	–	–	1 946 632	1 946 632	7 062 982	7 034 037	7 005 092
Sanitation Infrastructure	2 215 912	–	–	–	–	–	919 028	919 028	3 134 940	2 888 164	2 632 918
Solid Waste Infrastructure	346 087	–	–	–	–	–	333 824	333 824	679 911	676 551	673 190
Rail Infrastructure	(367)	–	–	–	–	–	371	371	4	4	4
Information and Communication Infrastructure	9 032	–	–	–	–	–	(2 478)	(2 478)	6 554	7 964	7 664
Infrastructure	21 787 745	–	–	–	–	–	12 062 033	12 062 033	33 849 777	31 967 115	30 146 995
Community Assets	3 255 784	–	–	–	–	–	(1 300 798)	(1 300 798)	1 954 986	1 763 137	1 582 895
Heritage Assets	84 015	–	–	–	–	–	13 372	13 372	97 387	123 367	134 717
Investment properties	497 715	–	–	–	–	–	297 948	297 948	795 663	803 223	810 783
Other Assets	900	–	–	–	–	–	1 420 994	1 420 994	1 421 894	1 421 894	1 421 894
Computer Equipment	7 846	–	–	–	–	–	(5 562)	(5 562)	2 285	3 644	5 944
Furniture and Office Equipment	46 237	–	–	–	–	–	439	439	46 676	34 688	16 245
Machinery and Equipment	86 176	–	–	–	–	–	(60 019)	(60 019)	26 156	48 886	71 646
Transport Assets	398 629	–	–	–	–	–	(43 262)	(43 262)	355 367	432 100	487 850
Land	122 212	–	–	–	–	–	4 074	4 074	126 286	134 272	146 395
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**26 287 260**	**–**	**–**	**–**	**–**	**–**	**12 389 218**	**12 389 218**	**38 676 477**	**36 732 325**	**34 825 364**
EXPENDITURE OTHER ITEMS											
Depreciation & asset impairment	595 663	–	–	–	–	–	3 884	3 884	599 548	587 597	673 385
Repairs and Maintenance by asset class	**501 903**	**–**	**–**	**–**	**–**	**–**	**(115 704)**	**(115 704)**	**386 199**	**463 871**	**481 197**
Roads Infrastructure	117 582	–	–	–	–	–	(44 693)	(44 693)	72 889	68 398	70 656
Storm water Infrastructure	1 780	–	–	–	–	–	547	547	2 327	1 845	1 906
Electrical Infrastructure	23 713	–	–	–	–	–	15 613	15 613	39 327	40 913	42 263
Water Supply Infrastructure	1 962	–	–	–	–	–	(2 940)	(2 940)	(977)	3 277	3 385
Sanitation Infrastructure	41 985	–	–	–	–	–	(9 704)	(9 704)	32 281	44 047	45 500
Solid Waste Infrastructure	1 173	–	–	–	–	–	(855)	(855)	318	1 268	1 310
Infrastructure	188 195	–	–	–	–	–	(42 031)	(42 031)	146 164	159 748	165 020
Community Facilities	3 873	–	–	–	–	–	1 536	1 536	5 408	3 821	3 947
Sport and Recreation Facilities	1 290	–	–	–	–	–	(1 238)	(1 238)	52	1 338	1 382
Community Assets	5 163	–	–	–	–	–	298	298	5 461	5 159	5 329

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
		7	8	9	10	11	12	13	14		
R thousands	A	A1	B	C	D	E	F	G	H		
Non-revenue Generating	2 116	–	–	–	–	–	–	–	2 116	11 000	13 394
Investment properties	2 116	–	–	–	–	–	–	–	2 116	11 000	13 394
Operational Buildings	25 795	–	–	–	–	–	(13 953)	(13 953)	11 842	30 312	31 300
Housing	–	–	–	–	–	–	–	–	–	–	–
Other Assets	25 795	–	–	–	–	–	(13 953)	(13 953)	11 842	30 312	31 300
Computer Equipment	672	–	–	–	–	–	(316)	(316)	356	635	656
Furniture and Office Equipment	21 807	–	–	–	–	–	(11 205)	(11 205)	10 602	7 052	7 285
Machinery and Equipment	208 292	–	–	–	–	–	(33 039)	(33 039)	175 253	200 085	206 688
Transport Assets	49 863	–	–	–	–	–	(15 459)	(15 459)	34 405	49 879	51 526
Living Resources	–	–	–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS to be adjusted	**1 097 566**	**–**	**–**	**–**	**–**	**–**	**(111 820)**	**(111 820)**	**985 746**	**1 051 468**	**1 154 582**

BUF Buffalo City - Table B10 Consolidated Basic service delivery measurement - 46063

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	122278	122678
Using public tap (at least min.service level)	2	142524	0	0	0	0	0	0	–	143	145510	146510
Minimum Service Level and Above sub-total		266	–	–	–	–	–	–	–	266	268	269
Using public tap (< min.service level)	3	0	0	0	0	0	0	0	–	–	0	0
Other water supply (< min.service level)	3,4	0	0	0	0	0	0	0	–	–	0	0
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**	**270**	**270**
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
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
Total number of households	5	**223 342**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**223 342**	**223 342**	**223 342**
Households receiving Free Basic Service	15											

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		
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	71	74
Refuse (removed at least once a week)		44	–	–	–	–	–	–	–	44	43	43
Informal Settlements		181	–	–	–	–	–	–	–	181	183	191
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		268 729	–	–	–	–	–	–	–	268 729	291 114	300 720
Sanitation (free sanitation service to indigent households)		114 120	–	–	–	–	–	–	–	114 120	119 484	123 427
Electricity/other energy (50kwh per indigent household per month)		123 690	–	–	–	–	–	–	–	123 690	137 419	149 554
Refuse (removed once a week for indigent households)		193 393	–	–	–	–	–	–	–	193 393	202 482	209 164
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		347 435	–	–	–	–	–	–	–	347 435	456 045	479 035
Total cost of FBS provided		1 047 366	–	–	–	–	–	–	–	1 047 366	1 206 544	1 261 900
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 exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		296 356	–	–	–	–	–	–	–	296 356	303 192	303 192
Other		55	–	–	–	–	–	–	–	55	–	–
Total revenue cost of subsidised services provided		296 411	–	–	–	–	–	–	–	**296 411**	**303 192**	**303 192**

BUF Buffalo City - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 46063

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		
REVENUE ITEMS												
Non-exchange revenue by source												
Property rates												
Total Property Rates		2 624 757	–	–	–	–	–	–	–	2 624 757	2 685 301	2 685 301
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		296 356	–	–	–	–	–	–	–	296 356	303 192	303 192
Net Property Rates		**2 328 401**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 328 401**	**2 382 109**	**2 382 109**
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		3 320 786	–	–	–	–	–	(34 769)	(34 769)	3 286 017	3 679 749	3 973 128
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	137 419	149 554
Net Service charges - Electricity		**3 197 096**	**–**	**–**	**–**	**–**	**–**	**(34 769)**	**(34 769)**	**3 162 327**	**3 542 330**	**3 823 574**
Service charges - Water												
Total Service charges - water		1 269 630	–	–	–	–	–	(4 231)	(4 231)	1 265 399	1 370 807	1 416 043
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	291 114	300 720
Net Service charges - Water		**1 000 901**	**–**	**–**	**–**	**–**	**–**	**(4 231)**	**(4 231)**	**996 670**	**1 079 693**	**1 115 323**
Service charges - Waste Water Management												
Total Service charges - Waste Water Management		746 462	–	–	–	–	–	(17 500)	(17 500)	728 962	763 223	788 410
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	119 484	123 427
Net Service charges - Waste Water Management		**632 342**	**–**	**–**	**–**	**–**	**–**	**(17 500)**	**(17 500)**	**614 842**	**643 739**	**664 983**

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		
Service charges - Waste Management												
Total refuse removal revenue		754 887	–	–	–	–	–	–	–	754 887	790 366	816 448
Total landfill revenue									–	–		
Less Revenue Foregone (in excess of one removal a week to indigent households)									–	–		
Less Cost of Free Basis Services ***(removed once a week to indigent households)***		193 393	–	–	–	–	–	–	–	193 393	202 482	209 164
Service charges - Waste Management		**561 494**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**561 494**	**587 884**	**607 284**
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		1 799 291	–	–	–	–	–	(10 250)	(10 250)	1 789 041	1 973 731	2 064 725
Pension and UIF Contributions		382 378	–	–	–	–	–	(20 227)	(20 227)	362 151	392 203	410 031
Medical Aid Contributions		154 708	–	–	–	–	–	(20 696)	(20 696)	134 012	178 453	186 572
Overtime		165 227	–	–	–	–	–	17 191	17 191	182 418	190 828	199 542
Performance Bonus		155 972	–	–	–	–	–	(6 696)	(6 696)	149 276	148 862	154 798
Motor Vehicle Allowance		53 701	–	–	–	–	–	4 078	4 078	57 779	64 740	67 692
Cellphone Allowance		4 888	–	–	–	–	–	(745)	(745)	4 143	5 326	5 572
Housing Allowances		17 527	–	–	–	–	–	(3 333)	(3 333)	14 194	22 498	23 490
Other benefits and allowances		81 777	–	–	–	–	–	(50 591)	(50 591)	31 186	46 864	48 990
Payments in lieu of leave		–	–	–	–	–	–	56 711	56 711	56 711	–	–
Long service awards		40 184	–	–	–	–	–	11 243	11 243	51 427	68 737	71 864
Post-retirement benefit obligations	4	42 031	–	–	–	–	–	(23 182)	(23 182)	18 849	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–	–
Scarcity		22 086	–	–	–	–	–	17 727	17 727	39 814	38 488	40 239
Acting and post related allowance		12 286	–	–	–	–	–	1 238	1 238	13 524	15 983	16 710
sub-total		**2 932 056**	**–**	**–**	**–**	**–**	**–**	**(27 531)**	**(27 531)**	**2 904 526**	**3 146 710**	**3 290 225**
Less: Employees costs capitalised to PPE									–	–		
Total Employee related costs	1	**2 932 056**	**–**	**–**	**–**	**–**	**–**	**(27 531)**	**(27 531)**	**2 904 526**	**3 146 710**	**3 290 225**
Depreciation and amortisation												
Depreciation of Property, Plant & Equipment		594 735	–	–	–	–	–	3 884	3 884	598 620	586 583	672 253

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		
Lease amortisation		928	–	–	–	–	–	–	–	928	1 014	1 132
Capital asset impairment		–	–	–	–	–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**595 663**	**–**	**–**	**–**	**–**	**–**	**3 884**	**3 884**	**599 548**	**587 597**	**673 385**
Bulk purchases												
Electricity Bulk Purchases		3 193 457	–	–	–	–	–	(319 609)	(319 609)	2 873 848	3 334 209	3 628 620
Total bulk purchases	1	**3 193 457**	**–**	**–**	**–**	**–**	**–**	**(319 609)**	**(319 609)**	**2 873 848**	**3 334 209**	**3 628 620**
Transfers and grants												
Cash transfers and grants		103 289	–	–	–	–	–	15 543	15 543	118 832	95 390	98 153
Non-cash transfers and grants		14 440	–	–	–	–	–	(5 405)	(5 405)	9 035	15 847	20 272
Total transfers and grants		**117 729**	**–**	**–**	**–**	**–**	**–**	**10 138**	**10 138**	**127 867**	**111 237**	**118 425**
Contracted services												
Outsourced Services		158 010	–	–	–	–	–	226 198	226 198	384 208	350 993	286 497
Consultants and Professional Services		147 992	–	–	–	–	–	(28 834)	(28 834)	119 158	193 373	186 136
Contractors		859 424	–	–	–	–	–	(192 220)	(192 220)	667 203	666 169	714 600
Total contracted services		**1 165 425**	**–**	**–**	**–**	**–**	**–**	**5 144**	**5 144**	**1 170 569**	**1 210 535**	**1 187 233**
Operational Costs												
Collection costs		24 091	–	–	–	–	–	20 823	20 823	44 914	24 091	24 886
Audit fees		23 862	–	–	–	–	–	7 447	7 447	31 309	24 862	26 132
Other Operational Costs		508 310	–	–	–	–	–	125 852	125 852	634 162	543 148	564 432
Total Other Operational Costs	1	**556 263**	**–**	**–**	**–**	**–**	**–**	**154 122**	**154 122**	**710 385**	**592 101**	**615 451**
Repairs and Maintenance by Expenditure Item	14											
Inventory Consumed (Project Maintenance)		9 214	–	–	–	–	–	(5 607)	(5 607)	3 607	13 050	13 481
Contracted Services		480 867	–	–	–	–	–	(119 500)	(119 500)	361 368	434 413	450 767
Other Expenditure		11 822	–	–	–	–	–	9 402	9 402	21 224	16 407	16 949
Total Repairs and Maintenance Expenditure	15	**501 903**	**–**	**–**	**–**	**–**	**–**	**(115 704)**	**(115 704)**	**386 199**	**463 871**	**481 197**
Inventory Consumed												
Inventory Consumed - Water		225 402	–	–	–	–	–	–	–	225 402	240 143	255 848
Inventory Consumed - Other		64 206	(50 576)	–	–	–	–	–	–	(50 576)	67 120	70 068
Total Inventory Consumed & Other Material		289 608	(50 576)	–	–	–	–	–	–	174 826	307 263	325 916

BUF Buffalo City - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 46063

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	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		2 348 586	2 155 516	–	–	–	–	–	–	2 155 516	2 917 889	3 660 131
Water		1 291 451	1 327 334	–	–	–	–	–	–	1 327 334	3 321 057	3 587 203
Waste		1 164 123	996 344	–	–	–	–	–	–	996 344	1 465 445	1 598 744
Waste Water		3 186 058	3 053 008	–	–	–	–	–	–	3 053 008	1 152 218	1 302 544
Other trade receivables from exchange transactions		(2 454 701)	680 910	–	–	–	–	8 917	8 917	689 827	637 333	713 401
Gross: Trade and other receivables from exchange transactions		**5 535 518**	**8 213 112**	**-**	**-**	**-**	**-**	**8 917**	**8 917**	**8 222 029**	**9 493 943**	**10 862 023**
Less: Impairment for debt	1	**(5 681 736)**	**(5 656 508)**	**-**	**-**	**-**	**-**	**-**	**-**	**(5 656 508)**	**(6 767 599)**	**(8 020 699)**
Impairment for Electricity		(2 018 398)	(1 615 730)	–	–	–	–	–	–	(1 615 730)	(2 280 733)	(2 949 570)
Impairment for Water		(725 194)	(721 440)	–	–	–	–	–	–	(721 440)	(2 594 940)	(2 824 936)
Impairment for Waste		(711 325)	(662 537)	–	–	–	–	–	–	(662 537)	(859 155)	(997 663)
Impairment for Waste Water		(2 116 024)	(2 366 262)	–	–	–	–	–	–	(2 366 262)	(817 628)	(973 613)
Impairment for other trade receivalbes from exchange transactions		(110 795)	(290 539)	–	–	–	–	–	–	(290 539)	(215 144)	(274 916)
Total net Trade and other receivables from Exchange Transactions		**(146 218)**	**2 556 604**	**-**	**-**	**-**	**-**	**8 917**	**8 917**	**2 565 521**	**2 726 345**	**2 841 324**
-												
Receivables from non-exchange transactions												
Property rates		2 973 965	2 710 040	–	–	–	–	–	–	2 710 040	3 254 365	3 798 690
Less: Impairment of Property rates		(2 047 431)	(1 747 771)	–	–	–	–	–	–	(1 747 771)	(2 245 114)	(2 742 458)
Net Property rates		**926 533**	**962 269**	**-**	**-**	**-**	**-**	**-**	**-**	**962 269**	**1 009 251**	**1 056 232**
Other receivables from non-exchange transactions		303 339	771 348	–	–	–	–	–	–	771 348	773 480	775 612
Impairment for other receivalbes from non-exchange transactions		–	(173 810)	–	–	–	–	–	–	(173 810)	(173 810)	(173 810)
Net other receivables from non-exchange transactions		**303 339**	**597 538**	**-**	**-**	**-**	**-**	**-**	**-**	**597 538**	**599 670**	**601 802**
Total net Receivables from non-exchange transactions		**1 229 872**	**1 559 807**	**-**	**-**	**-**	**-**	**-**	**-**	**1 559 807**	**1 608 920**	**1 658 034**
Inventory												
Water												
Opening Balance		9 083	–	–	–	–	–	–	–	**9 083**	**9 755**	**9 485**
System Input Volume		**428 149**	**9 755**	**–**	**–**	**–**	**–**	**–**	**–**	**137 645**	**435 247**	**450 815**
Water Treatment Works		127 890	–	–	–	–	–	–	–	127 890	124 890	124 890
Bulk Purchases		300 259	9 755	–	–	–	–	–	–	9 755	310 357	325 925
Natural Sources		–	–	–	–	–	–	–	–	–	–	–
Authorised Consumption	12	**(225 402)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(225 402)**	**(240 143)**	**(255 848)**
Billed Authorised Consumption		**(191 801)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(191 801)**	**(204 863)**	**(219 568)**
Billed Metered Consumption		**(154 126)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(154 126)**	**(165 567)**	**(179 272)**
Revenue Water		(154 126)	–	–	–	–	–	–	–	(154 126)	(165 567)	(179 272)
Billed Unmetered Consumption		**(37 675)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(37 675)**	**(39 296)**	**(40 296)**
Revenue Water		(37 675)	–	–	–	–	–	–	–	(37 675)	(39 296)	(40 296)
UnBilled Authorised Consumption		**(33 600)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(33 600)**	**(35 280)**	**(36 280)**

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		
Unbilled Unmetered Consumption		(33 600)	–	–	–	–	–	–	–	(33 600)	(35 280)	(36 280)
Water Losses		**(202 388)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(202 388)**	**(195 375)**	**(195 237)**
Apparent losses		**(26 362)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(26 362)**	**(28 086)**	**(29 923)**
Unauthorised Consumption		(26 362)	–	–	–	–	–	–	–	(26 362)	(28 086)	(29 923)
Real losses		**(176 026)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(176 026)**	**(167 289)**	**(165 315)**
Leakage on Transmission and Distribution Mains		(64 533)		–	–	–	–	–	–	(64 533)	(68 754)	(73 250)
Leakage on Service Connections up to the point of Customer Meter		(30 476)	–	–	–	–	–	–	–	(30 476)	(32 470)	(34 593)
Unavoidable Annual Real Losses		(81 017)	–	–	–	–	–	–	–	(81 017)	(66 066)	(57 471)
Non-revenue Water		**(235 988)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(235 988)**	**(230 655)**	**(231 518)**
Closing Balance Water		**9 443**	**9 755**	**–**	**–**	**–**	**–**	**–**	**–**	**(281 061)**	**9 485**	**9 214**
Consumables												
Standard Rated												
Opening Balance		61 789	–	–	–	–	–	–	–	**61 789**	50 576	53 707
Acquisitions		43 354	–	–	–	–	–	–	–	43 354	46 092	49 158
Issues	13	(40 651)	50 576	–	–	–	–	–	–	50 576	(42 458)	(45 399)
Adjustments	14	(480)	–	–	–	–	–	–	–	(480)	(504)	(504)
Closing balance - Consumables Standard Rated		**64 013**	**50 576**	**–**	**–**	**–**	**–**	**–**	**–**	**155 240**	**53 707**	**56 962**
Materials and Supplies												
Opening Balance		3 794	–	–	–	–	–	–	–	**3 794**	3 729	3 975
Acquisitions		23 954	3 626	–	–	–	–	52	52	3 677	24 958	24 964
Issues	13	(23 555)	–	–	–	–	–	–	–	(23 555)	(24 662)	(24 669)
Adjustments	14	67	67	–	–	–	–	(32)	(32)	35	–	–
Write-offs	15	(47)	–	–	–	–	–	–	–	(47)	(50)	(50)
Closing balance - Materials and Supplies		**4 212**	**3 692**	**–**	**–**	**–**	**–**	**20**	**20**	**(16 096)**	**3 975**	**4 220**
Closing Balance - Inventory & Consumables		**77 667**	**64 024**	**–**	**–**	**–**	**–**	**20**	**20**	**(141 918)**	**67 167**	**70 397**
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)		56 965 559	40 805 022	–	–	–	–	(591)	(591)	40 804 431	58 936 714	60 821 428
Leases recognised as PPE	2	251 233	–	–	–	–	–	–	–	251 233	257 525	257 525
Less: Accumulated depreciation		27 323 760	–	–	–	–	–	46 916	46 916	27 370 676	19 178 361	21 688 092
Total Property, plant & equipment	1	**29 893 033**	**40 805 022**	**–**	**–**	**–**	**–**	**(47 507)**	**(47 507)**	**13 684 988**	**40 015 877**	**39 390 861**
LIABILITIES												
Current liabilities - Financial liabilities												
Short term loans (other than bank overdraft)								399	399	399		
Current portion of long-term liabilities		20 829	18 534	–	–	–	–	–	–	18 534	6 121	7 080
Total Current liabilities - Financial liabilities		**20 829**	**18 534**	**–**	**–**	**–**	**–**	**399**	**399**	**18 933**	**6 121**	**7 080**
Trade and other payables												

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		
Trade and other payables from exchange transactions		2 455 116	1 695 793	–	–	–	–	25 649	25 649	1 721 442	1 951 412	1 830 077
Other trade payables from exchange transactions		2 441	2 441					12 066				
Trade payables from Non-exchange transactions: Unspent conditional Grants		277 378	28 204	–	–	–	–	7 610	7 610	35 814	52 650	52 650
Trade payables from Non-exchange transactions: Other		2 260	2 260	–	–	–	–	(1 189)	(1 189)	1 071	–	–
VAT		1 570 854	–	–	–	–	–	100 918	100 918	1 671 771	1 601 771	1 592 271
Total Trade and other payables	1	**4 308 049**	**1 728 698**	**–**	**–**	**–**	**–**	**145 055**	**132 988**	**3 430 099**	**3 605 833**	**3 474 998**
Non current liabilities - Financial liabilities												
Borrowing	3	33 878	36 174	–	–	–	–	–	–	36 174	27 757	18 382
Other financial liabilities		56	–	–	–	–	–	144	144	200	56	56
Total Non current liabilities - Financial liabilities		**33 934**	**36 174**	**–**	**–**	**–**	**–**	**144**	**144**	**36 374**	**27 813**	**18 438**
Non current liabilities - Long Term portion of trade payables		**–**	**273 911**	**–**	**–**	**–**	**–**	**–**	**–**	**273 911**	**281 911**	**289 911**
Elelctricty Bulk Purchases									–	–		
Payables and Accruals - General		–	273 911	–	–	–	–	–	–	**273 911**	281 911	289 911
Provisions - non current												
Retirement benefits		–	–	–	–	–	–	–	–	–	676 686	682 743
Refuse landfill site rehabilitation		106 644	389 656	–	–	–	–	38 122	38 122	427 778	130 496	127 996
Other		–	–	–	–	–	–	–	–	–	–	–
Total Provisions - non current		**106 644**	**389 656**	**–**	**–**	**–**	**–**	**38 122**	**38 122**	**427 778**	**807 182**	**810 739**
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		10 727 829	32 403 927	–	–	–	–	143 642	143 642	32 547 569	32 027 445	31 275 755
GRAP adjustments		22 934	22 934	–	–	–	–	(2 156)	(2 156)	20 778	–	–
Restated balance		10 750 763	32 426 861	–	–	–	–	141 486	141 486	32 568 347	32 027 445	31 275 755
Surplus/(Deficit)		810 768	–	–	–	–	–	–	–	810 768	974 058	1 081 178
Transfers to/from Reserves		–	(181 764)	–	–	–	–	–	–	(181 764)	–	–
Depreciation offsets		(1 494 485)	(1 494 485)	–	–	–	–	–	–	(1 494 485)	(1 725 748)	(1 763 649)
Other adjustments		–	1 103 764	–	–	–	–	–	–	1 103 764	–	–
Accumulated Surplus/(Deficit)	1	**10 067 046**	**31 854 375**	**–**	**–**	**–**	**–**	**141 486**	**141 486**	**32 806 629**	**31 275 755**	**30 593 283**
Reserves												
Revaluation		22 403 895	10 946 363	–	–	–	–	–	–	10 946 363	11 343 561	11 735 180
Total Reserves	2	**22 403 895**	**10 946 363**	**–**	**–**	**–**	**–**	**–**	**–**	**10 946 363**	**11 343 561**	**11 735 180**
TOTAL COMMUNITY WEALTH/EQUITY	2	**32 470 941**	**42 800 738**	**–**	**–**	**–**	**–**	**141 486**	**141 486**	**43 752 993**	**42 619 316**	**42 328 464**

BUF Buffalo City - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 46063

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	71	74
Electricity	Households	11	–	–	–	–	–	–	–	11	11	14
Informal Settlements (R000)	Rand Value	6 220	–	–	–	–	–	–	–	6 220	19 755	26 223
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	46	46
Informal Settlements (R000)	Rand Value	59 791	–	–	–	–	–	–	–	59 791	68 911	73 910
Receiving Sanitation	Households	–	–	–	–	–	–	–	–	–	–	–
No Toilet Provisions	Households	–	–	–	–	–	–	–	–	–	–	–
Other (R000)	Rand Value	–	–	–	–	–	–	–	–	–	–	–
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	166 315	183 048

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		
No Water Supply	Households	3	–	–	–	–	–	–	–	3	2	1
Other (R000)	Rand Value	–	–	–	–	–	–	–	–	–	–	–
Other Water Supply (< Min.Service Level)	Households	–	–	–	–	–	–	–	–	–	–	–
Piped Water Inside Dwelling	Households	123	–	–	–	–	–	–	–	123	122	123
Using Public Tap (< Min.Service Level)	Households	–	–	–	–	–	–	–	–	–	–	–
Using Public Tap (At Least Min.Service Level)	Households	143	–	–	–	–	–	–	–	143	146	147
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	43	43
Removal	Households	43	–	–	–	–	–	–	–	43	43	43
Informal Settlements (R000)	Rand Value	201 063	–	–	–	–	–	–	–	201 063	201 063	195 854
No Rubbish Disposal	Households	7	–	–	–	–	–	–	–	7	7	7
Other (R000)	Rand Value	–	–	–	–	–	–	–	–	–	–	–
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 - 46063

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				17.5%	0.0%	17.5%	16.9%	16.0%
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%	0.3%	0.3%	0.2%	0.2%
Liquidity									
Current Ratio	Current assets/current liabilities				162.5%	148.5%	149.2%	150.6%	159.8%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				153.1%	148.5%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0.6	0.6	0.6	0.6	0.6
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				105.8%		105.8%	107.8%	105.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				51.3%	0.0%	54.3%	53.7%	52.6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				70.5%	0.0%	56.3%	53.1%	43.3%
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					503.1%	0.0%	424.4%	410.0%	381.2%
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%	##########		##########	##########	##########

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 Volumes :System input	Total Cost of Losses (Rand '000)	–	–	–	709 000		709 000	794	794
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0		0	3	3
	Bulk Purchase	–	–	–	26 025		26 025	27 236	27 236
	Water treatment works	–	–	–	41 513		41 513	45 265	45 265
	Natural sources	–	–	–	–		–	–	–
	Total Volume Losses (kℓ)	0.0%	0.0%	0.0%	##########		##########	##########	##########
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	–	–	–	149		149	162	162
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0		0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)				26.8%	0.0%	26.5%	27.5%	27.4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				4.6%	0.0%	3.5%	4.0%	4.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				19.9%	0.0%	21.2%	19.4%	18.5%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				567.1%	0.0%	567.2%	598.6%	627.0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				-1.3%	0.0%	23.4%	23.8%	23.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

BUF Buffalo City - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 46063

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 Mediur
						Outcome	Outcome	Outcome	Original Budget	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
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	-	-	439	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	-	-	439	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%	7.4%	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%

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 Mediur
						Outcome	Outcome	Outcome	Original Budget	Outcome
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	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Mediur
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
		Household service targets (000)							
		Water:							
		Piped water inside dwelling	–	–	121 878	123 050	123 050	123 050	122 278
		Piped water inside yard (but not in dwelling)							
	8	Using public tap (at least min.service level)	–	–	144 486	142 524	142 524	142 524	145 510
	10	Other water supply (at least min.service level)							
		Minimum Service Level and Above sub-total	–	–	266 364	265 574	265 574	265 574	267 788
	9	Using public tap (< min.service level)	–	–	144 486	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–
		No water supply	–	–	2 888	2 864	2 864	2 864	1 864
		Below Minimum Service Level sub-total	–	–	147 374	2 864	2 864	2 864	1 864
		Total number of households	**–**	**–**	**413 738**	**268 438**	**268 438**	**268 438**	**269 652**
		Sanitation/sewerage:							
		Flush toilet (connected to sewerage)	–	–	176 210	176 210	176 210	176 210	176 290
		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	60 655	61 655
		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	262 290	263 370
		Bucket toilet							
		Other toilet provisions (< min.service level)	–	–	4 184	4 184	4 184	4 184	3 184
		No toilet provisions	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	4 184	4 184	4 184	4 184	3 184
		Total number of households	**–**	**–**	**266 474**	**266 474**	**266 474**	**266 474**	**266 554**
		Energy:							
		Electricity (at least min.service level)	5 164	4 963	–	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)	131 851	–	–	133 684	133 684	133 684	134 184
		Minimum Service Level and Above sub-total	137 015	4 963	–	138 661	138 661	138 661	139 161
		Electricity (< min.service level)	36 500	–	–	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
		Total number of households	**210 015**	**4 963**	**–**	**210 861**	**210 861**	**210 861**	**176 161**
		Refuse:							
		Removed at least once a week	–	–	–	157 392	157 392	157 392	157 392
		Minimum Service Level and Above sub-total	–	–	–	157 392	157 392	157 392	157 392
		Removed less frequently than once a week	–	–	–	2 012	2 012	2 012	2 012
		Using communal refuse dump	–	–	–	6 707	6 707	6 707	6 707
		Using own refuse dump	–	–	–	46 947	46 947	46 947	46 947
		Other rubbish disposal	–	–	–	3 130	3 130	3 130	3 130

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 Mediur
						Outcome	Outcome	Outcome	Original Budget	Outcome
		No rubbish disposal		–	–	–	7 154	7 154	7 154	7 154
		Below Minimum Service Level sub-total		–	–	–	65 950	65 950	65 950	65 950
		Total number of households		**–**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**

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 Mediur
						Outcome	Outcome	Outcome	Original Budget	Outcome
Municipal in-house services	Ref.			2022/23	2023/24	2024/25	Budget Year 2025/26			2025/26 Mediur
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
		Household service targets (000)								
		Water:								
		Piped water inside dwelling		–	–	121 878	123 050	123 050	123 050	122 278
		Piped water inside yard (but not in dwelling)								
	8	Using public tap (at least min.service level)		–	–	144 486	142 524	142 524	142 524	145 510
	10	Other water supply (at least min.service level)								
		Minimum Service Level and Above sub-total		–	–	266 364	265 574	265 574	265 574	267 788
	9	Using public tap (< min.service level)		–	–	144 486	–	–	–	–
	10	Other water supply (< min.service level)		–	–	–	–	–	–	–
		No water supply		–	–	2 888	2 864	2 864	2 864	1 864
		Below Minimum Service Level sub-total		–	–	147 374	2 864	2 864	2 864	1 864
		Total number of households		**–**	**–**	**413 738**	**268 438**	**268 438**	**268 438**	**269 652**
		Sanitation/sewerage:								
		Flush toilet (connected to sewerage)		–	–	176 210	176 210	176 210	176 210	176 290
		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	60 655	61 655
		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	262 290	263 370
		Bucket toilet								
		Other toilet provisions (< min.service level)		–	–	4 184	4 184	4 184	4 184	3 184
		No toilet provisions		–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	4 184	4 184	4 184	4 184	3 184
		Total number of households		**–**	**–**	**266 474**	**266 474**	**266 474**	**266 474**	**266 554**
		Energy:								
		Electricity (at least min.service level)		5 164	4 963	–	4 977	4 977	4 977	4 977
		Electricity - prepaid (min.service level)		131 851	–	–	133 684	133 684	133 684	134 184
		Minimum Service Level and Above sub-total		137 015	4 963	–	138 661	138 661	138 661	139 161
		Electricity (< min.service level)		36 500	–	–	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
		Total number of households		**210 015**	**4 963**	**–**	**210 861**	**210 861**	**210 861**	**176 161**
		Refuse:								
		Removed at least once a week		–	–	–	157 392	157 392	157 392	157 392
		Minimum Service Level and Above sub-total		–	–	–	157 392	157 392	157 392	157 392
		Removed less frequently than once a week		–	–	–	2 012	2 012	2 012	2 012
		Using communal refuse dump		–	–	–	6 707	6 707	6 707	6 707
		Using own refuse dump		–	–	–	46 947	46 947	46 947	46 947
		Other rubbish disposal		–	–	–	3 130	3 130	3 130	3 130
		No rubbish disposal		–	–	–	7 154	7 154	7 154	7 154
		Below Minimum Service Level sub-total		–	–	–	65 950	65 950	65 950	65 950
		Total number of households		**–**	**–**	**–**	**223 342**	**223 342**	**223 342**	**223 342**

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 Mediur
						Outcome	Outcome	Outcome	Original Budget	Outcome
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.
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	–	–	–	–	–	–
		Number of HH receiving this type of FBS				71	–	–	–	–	–	–
		Informal settlements (R '000)				6 220	–	–	–	–	–	–
		Number of HH receiving this type of FBS				11	–	–	–	–	–	–
		Total cost of FBS - Electricity for informal settlements				6 219 644	–	–	–	–	–	–
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	–	–	–	–	–	–
		Number of HH receiving this type of FBS				50	–	–	–	–	–	–
		Informal settlements (R '000)				80 360	–	–	–	–	–	–
		Number of HH receiving this type of FBS				83	–	–	–	–	–	–
		Total cost of FBS - Water for informal settlements				80 360 281	–	–	–	–	–	–
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	–	–	–	–	–	–
		Number of HH receiving this type of FBS				43	–	–	–	–	–	–
		Informal settlements (R '000)				59 791	–	–	–	–	–	–
		Number of HH receiving this type of FBS				44	–	–	–	–	–	–
		Total cost of FBS - Sanitation for informal settlements				59 791 372	–	–	–	–	–	–
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	–	–	–	–	–	–
		Number of HH receiving this type of FBS				44	–	–	–	–	–	–
		Informal settlements (R '000)				201 063	–	–	–	–	–	–
		Number of HH receiving this type of FBS				43	–	–	–	–	–	–
		Total cost of FBS - Refuse Removal for informal settlements				201 063 274	–	–	–	–	–	–

BUF Buffalo City - Supporting Table SB6 Consolidated Adjustments Budget - funding measurement - 46063

Description R thousands	Ref	MFMA section	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Medium Term Revenue and Expenditure Framework 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	–	808 252	879 479	911 512
Cash + investments at the yr end less applications - R'000	2	18(1)b				(23 397 019)	(10 352 427)	(7 962 606)	(9 145 491)	(9 200 471)
Cash year end/monthly employee/supplier payments	3	18(1)b				–	–	–	–	–
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(683 617)	(1 494 485)	(428 548)	(751 690)	(682 471)
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	3.2%	-1.7%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	63.5%	0.0%	63.8%	65.4%	66.0%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				38.3%	0.0%	35.3%	37.5%	39.2%
Capital payments % of capital expenditure	8	18(1)c;19				99.9%	0.0%	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							5.1%	2.8%
Long term receivables % change - incr(decr)	12	18(1)a							12.4%	-6.2%
R&M % of Property Plant & Equipment	13	20(1)(vi)				1.9%	0.0%	1.0%	1.3%	1.4%
Asset renewal % of capital budget	14	20(1)(vi)				21.4%	0.0%	30.2%	18.8%	22.3%

BUF Buffalo City - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 46063

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**	**–**	**–**	**–**	**21 339**	**21 339**	**1 447 208**	**1 490 869**	**1 549 565**
Local Government Equitable Share		1 296 018	–	–	–	–	–	1 296 018	1 363 341	1 432 070
Expanded Public Works Programme Integrated Grant		2 434	–	–	–	–	–	2 434	4 024	–
Infrastructure Skills Development Grant		8 800	–	–	–	(5)	(5)	8 795	9 300	9 800
Local Government Financial Management Grant		1 000	–	–	–	–	–	1 000	1 200	1 400
Metro Informal Settlements Partnership Grant		23 992	–	–	–	–	–	23 992	15 500	15 500
Neighbourhood Development Partnership Grant		22 500	–	–	–	–	–	22 500	–	–
Programme And Project Preparation Support Grant		16 000	–	–	–	–	–	16 000	62 843	58 368
Urban Development Financing Grant		–	–	–	–	18 170	18 170	18 170	–	–
Urban Settlement Development Grant		55 125	–	–	–	3 174	3 174	58 298	34 662	32 427
Provincial Government:		**315 651**	**–**	**–**	**–**	**(44 525)**	**(44 525)**	**271 126**	**175 247**	**236 294**
Dsrac		18 757	–	–	–	(10 645)	(10 645)	8 112	–	–
Infrastructure Grant		296 894	–	–	–	(33 880)	(33 880)	263 014	117 898	177 209
Needscamp Planning		–	–	–	–	–	–	–	57 349	59 085
Other grant providers:		–	–	–	–	19 692	19 692	19 692	3 000	–
Eastern Cape Arts Council		–	–	–	–	18 757	18 757	18 757	3 000	–
Unsp. City Of Oldenburg		–	–	–	–	935	935	935	–	–
Total Operating Transfers and Grants	6	**1 741 520**	**–**	**–**	**–**	**(3 494)**	**(3 494)**	**1 738 026**	**1 669 116**	**1 785 859**
Capital Transfers and Grants										
National Government:		**808 685**	**–**	**–**	**–**	**54 963**	**54 963**	**863 648**	**971 963**	**1 079 183**
Neighbourhood Development Partnership Grant		**10 000**	**–**	**–**	**–**	**(10 000)**	**(10 000)**	**–**	**31 185**	**–**
Urban Development Financing Grant		**–**	**–**	**–**	**–**	**164 428**	**164 428**	**164 428**	**494 541**	**606 515**
Urban Settlement Development Grant		**504 119**	**–**	**–**	**–**	**(11 001)**	**(11 001)**	**493 119**	**162 735**	**142 800**
Rural Road Asset Management Systems Grant		**–**	**–**	**–**	**–**	**1 369**	**1 369**	**1 369**	**–**	**–**
Metro Informal Settlements Partnership Grant		**294 366**	**–**	**–**	**–**	**(18 495)**	**(18 495)**	**275 871**	**282 601**	**328 942**
Infrastructure Skills Development Grant		**200**	**–**	**–**	**–**	**5**	**5**	**205**	**200**	**200**
Integrated National Electrification Programme Grant		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Municipal Disaster Recovery Grant		**–**	**–**	**–**	**–**	**(71 344)**	**(71 344)**	**(71 344)**	**700**	**726**
Other grant providers:		**1 485**	**–**	**–**	**–**	**3 156**	**3 156**	**4 641**	**1 634**	**1 634**
Parent Municipality		1 485	–	–	–	–	–	1 485	1 634	1 634
Unspecified		–	–	–	–	3 156	3 156	3 156	–	–
Total Capital Transfers and Grants	6	**810 170**	**–**	**–**	**–**	**58 118**	**58 118**	**868 289**	**973 597**	**1 080 817**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**2 551 690**	**–**	**–**	**–**	**54 625**	**54 625**	**2 606 315**	**2 642 713**	**2 866 677**

BUF Buffalo City - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 46063

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:		**936 405**	**–**	**–**	**–**	**153 108**	**153 108**	**1 089 513**	**920 870**	**970 457**
Equitable Share		337 475	–	–	–	169 250	169 250	506 725	347 497	363 010
Expanded Public Works Programme Integrated Grant		2 434	–	–	–	–	–	2 434	4 024	–
Fuel Levy		469 194	–	–	–	(36 226)	(36 226)	432 968	430 463	472 879
Infrastructure Skills Development Grant		8 800	–	–	–	(5)	(5)	8 795	9 300	9 800
Local Government Financial Management Grant		885	–	–	–	115	115	1 000	1 200	1 400
Metro Informal Settlements Partnership Grant		23 992	–	–	–	–	–	23 992	14 000	15 500
Neighbourhood Development Partnership Grant		22 500	–	–	–	–	–	22 500	16 882	17 073
Programme and Project Preparation Support Grant		16 000	–	–	–	–	–	16 000	10 971	–
Urban Development Financing Grant		–	–	–	–	16 801	16 801	16 801	51 872	58 368
Urban Settlement Development Grant		55 125	–	–	–	3 174	3 174	58 298	34 662	32 427
Provincial Government:		**296 894**	**–**	**–**	**–**	**(45 976)**	**(45 976)**	**250 919**	**122 398**	**177 209**
Capacity Building and Other Grants		7 394	–	–	–	4 024	4 024	11 419	3 000	–
Infrastructure Grant		289 500	–	–	–	(50 000)	(50 000)	239 500	119 398	177 209
Other grant providers:		80 726	–	–	–	31 153	31 153	111 879	66 195	70 311
Eastern Cape Arts Council		18 757	–	–	–	0	0	18 757	17 983	17 988
European Union		–	–	–	–	24 998	24 998	24 998	–	–
Parent Municipality		61 969	–	–	–	5 219	5 219	67 188	48 211	52 323
Unspecified		–	–	–	–	935	935	935	–	–
Total operating expenditure of Transfers and Grants:		**1 314 025**	**–**	**–**	**–**	**138 286**	**138 286**	**1 452 311**	**1 109 463**	**1 217 977**
Capital expenditure of Transfers and Grants										
National Government:		**808 685**	**–**	**–**	**–**	**251 832**	**251 832**	**1 060 518**	**970 547**	**1 077 802**
Infrastructure Skills Development Grant		–	–	–	–	205	205	205	–	–
Metro Informal Settlements Partnership Grant		297 955	–	–	–	(22 084)	(22 084)	275 871	260 314	310 927
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)	–	31 185	–
Urban Development Financing Grant		–	–	–	–	165 797	165 797	165 797	494 541	606 515
Urban Settlement Development Grant		500 530	–	–	–	18 774	18 774	519 305	184 306	160 160
Provincial Government:		**115**	**–**	**–**	**–**	**(115)**	**(115)**	**–**	**–**	**–**
Capacity Building and Other Grants		115	–	–	–	(115)	(115)	–	–	–
Other grant providers:		**–**	**–**	**–**	**–**	**3 156**	**3 156**	**3 156**	**–**	**–**
Unspecified		–	–	–	–	3 156	3 156	3 156	–	–
Total capital expenditure of Transfers and Grants		**808 800**	**–**	**–**	**–**	**254 873**	**254 873**	**1 063 673**	**970 547**	**1 077 802**
Total capital expenditure of Transfers and Grants		**2 122 825**	**–**	**–**	**–**	**393 159**	**393 159**	**2 515 984**	**2 080 009**	**2 295 779**

BUF Buffalo City - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 46063

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
R thousands		A	2 A1	3 B	4 C	5 D	6 E	7 F		
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		(11 249)	–	–	–	1 864	1 864	(9 385)	(9 385)	(9 385)
Current year receipts		(129 851)	–	–	–	(21 339)	(21 339)	(151 190)	(127 528)	(117 495)
Conditions met - transferred to revenue		**(230 959)**	**–**	**–**	**–**	**(19 475)**	**(19 475)**	**(250 434)**	**(186 099)**	**(170 507)**
Conditions still to be met - transferred to liabilities		89 859	–	–	–	–	–	89 859	49 186	43 627
Provincial Government:										
Balance unspent at beginning of the year							–	–		
Current year receipts		(315 651)	–	–	–	25 768	25 768	(289 883)	(178 247)	(236 294)
Conditions met - transferred to revenue		**(315 651)**	**–**	**–**	**–**	**25 768**	**25 768**	**(289 883)**	**(178 247)**	**(236 294)**
Conditions still to be met - transferred to liabilities							–	–		
Other grant providers:										
Balance unspent at beginning of the year		(257 540)	–	–	–	251 101	251 101	(6 439)	(6 439)	(6 439)
Current year receipts		–	–	–	–	(935)	(935)	(935)	–	–
Conditions met - transferred to revenue		**(257 540)**	**–**	**–**	**–**	**249 230**	**249 230**	**(8 310)**	**(6 439)**	**(6 439)**
Conditions still to be met - transferred to liabilities		–	–	–	–	935	935	935	–	–
Total operating transfers and grants revenue		**(804 150)**	**–**	**–**	**–**	**255 523**	**255 523**	**(548 627)**	**(370 786)**	**(413 241)**
Total operating transfers and grants - CTBM	2	**89 859**	**–**	**–**	**–**	**935**	**935**	**90 794**	**49 186**	**43 627**
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		110 182	–	–	–	(140 117)	(140 117)	(29 935)	(3 749)	(3 749)
Current year receipts		(808 685)	–	–	–	(126 306)	(126 306)	(934 991)	(971 263)	(1 078 457)
Conditions met - transferred to revenue		**(1 212 822)**	**–**	**–**	**–**	**(292 609)**	**(292 609)**	**(1 505 431)**	**(1 169 131)**	**(1 225 206)**
Conditions still to be met - transferred to liabilities		514 319	–	–	–	26 186	26 186	540 505	194 120	143 000
Provincial Government:										
Balance unspent at beginning of the year							–	–		
Current year receipts		–	–	–	–	71 344	71 344	71 344	(700)	(726)
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**71 344**	**71 344**	**71 344**	**(700)**	**(726)**
Other grant providers:										
Current year receipts		–	–	–	–	(3 156)	(3 156)	(3 156)	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**(6 312)**	**(6 312)**	**(6 312)**	**–**	**–**
Conditions still to be met - transferred to liabilities		–	–	–	–	3 156	3 156	3 156	–	–
Total capital transfers and grants revenue		**(1 212 822)**	**–**	**–**	**–**	**(227 577)**	**(227 577)**	**(1 440 399)**	**(1 169 831)**	**(1 225 932)**
Total capital transfers and grants - CTBM		**514 319**	**–**	**–**	**–**	**29 342**	**29 342**	**543 661**	**194 120**	**143 000**
TOTAL TRANSFERS AND GRANTS REVENUE		**(2 016 973)**	**–**	**–**	**–**	**27 946**	**27 946**	**(1 989 027)**	**(1 540 617)**	**(1 639 173)**
TOTAL TRANSFERS AND GRANTS - CTBM		**604 178**	**–**	**–**	**–**	**30 277**	**30 277**	**634 455**	**243 306**	**186 627**

BUF Buffalo City - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 46063

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 Entities/Other External Mechanisms												
Ts_O_M _Municipal Entity	2	–	–	–	–	–	–	24 883	24 883	24 883	–	–
Contigencies All Wards		2 500	–	–	–	–	–	(2 500)	(2 500)	–	–	–
Insurance (Equipment Staff Indemnity)		1 000	–	–	–	–	–	(951)	(951)	49	–	–
Materials All Wards		2 200	–	–	–	–	–	(2 200)	(2 200)	–	–	–
Project Administration Fee (8%) All Ward		1 000	–	–	–	–	–	(2)	(2)	998	–	–
Project Management Fees All Wards		2 500	–	–	–	–	–	23	23	2 523	–	–
Project Overall (Staff) All Wards		2 500	–	–	–	–	–	3 150	3 150	5 650	–	–
Protective Clothing All Wards		2 500	–	–	–	–	–	55	55	2 555	–	–
Tools & Equipment All Wards		3 500	–	–	–	–	–	(1 434)	(1 434)	2 066	–	–
Training All Wards		2 300	–	–	–	–	–	(2 300)	(2 300)	–	–	–
Wages All Wards		2 500	–	–	–	–	–	6 159	6 159	8 659	–	–
Marketing & Communications		1 000	–	–	–	–	–	(665)	(665)	335	–	–
Programme Management Costs		1 000	–	–	–	–	–	(1 000)	(1 000)	–	–	–
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	–	–	–	–	–	(4 957)	(4 957)	33 043	40 000	41 760
Uif & Coida Costs		1 000	–	–	–	–	–	(1 000)	(1 000)	–	–	–
TOTAL ALLOCATIONS TO ENTITIES/EMs'		**65 500**	**–**	**–**	**–**	**–**	**–**	**15 262**	**15 262**	**80 762**	**40 000**	**41 760**
Cash transfers to other Organisations												
Non Prof: Unspecified		1 830	–	–	–	–	–	(764)	(764)	1 066	1 848	1 909
Priv Ent: Oth Trf -Unspecified		11 900	–	–	–	–	–	–	–	11 900	12 019	12 416
Tourism Recovery Supp Progr -Â Travelli		–	–	–	–	–	–	163	163	163	–	–
Tourism Recovery Support Programme -Â E		–	–	–	–	–	–	628	628	628	–	–
Tourism Recovery Support Programme -Â M		–	–	–	–	–	–	145	145	145	–	–
TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:		**13 730**	**–**	**–**	**–**	**–**	**–**	**171**	**171**	**13 901**	**13 867**	**14 325**
Groups of Individuals												
Art And Culture		56	–	–	–	–	–	–			56	58
Art Centre Subsidy		227	–	–	–	–	–	(227)			230	237
Charitable & Welfare Centres		727	–	–	–	–	–	(26)	(26)	701	734	758
Creative Industry Recov Supp Progr- Reco		–	–	–	–	–	–	260	260	260	–	–
Creative Industry Recov Supp-Travelling		–	–	–	–	–	–	319	319	319	–	–
Creative Industry Recov Supp-Venue Hire		–	–	–	–	–	–	21	21	21	–	–
Early Childhood Development Centres		1 782	–	–	–	–	–	(0)	(0)	1 782	4 830	4 990
Hh Oth Trans: Bursaries Non Employee		9 960	–	–	–	–	–	(618)	(618)	9 343	10 060	10 392
Hiv/Aids & Home Based Care Centres		63	–	–	–	–	–	–	–	63	64	66
Mayoral Social Responsibility Fund		1 222	–	–	–	–	–	1 111	1 111	2 333	527	545
Sporting Events - Bcmm		–	–	–	–	–	–	212	212	212	–	–
Substance Abuse & Rehabilitation		21	–	–	–	–	–	–	–	21	21	22
W11-Assets & Renavation Of Assets		100	–	–	–	–	–	(13)	(13)	87	250	250

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		
W13-Ward Cleaning & Beautification		100	–	–	–	–	–	99	99	199	250	250
W18-Ward Cleaning & Beautification		100	–	–	–	–	–	241	241	341	250	250
W1-Ward Cleaning & Beautification		100	–	–	–	–	–	45	45	145	250	250
W45-Ward Cleaning & Beautification		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward 10 -Ward Assets And Renovation Of W		100	–	–	–	–	–	(32)	(32)	68	250	250
Ward 12 -Ward Assets And Renovation Of W		100	–	–	–	–	–	(50)	(50)	50	250	250
Ward 14 -Ward Assets And Renovation Of W		100	–	–	–	–	–	30	30	130	250	250
Ward 5 -Ward Assets And Renovation Of Wa		100	–	–	–	–	–	(60)	(60)	40	250	250
Ward 7 -Ward Assets And Renovation Of Wa		100	–	–	–	–	–	(16)	(16)	84	250	250
Ward 8 -Ward Assets And Renovation Of Wa		100	–	–	–	–	–	(10)	(10)	90	250	250
Ward 9 -Ward Assets And Renovation Of Wa		100	–	–	–	–	–	(34)	(34)	66	250	250
Ward Assets & Renova Of Ward Assets W13		100	–	–	–	–	–	(34)	(34)	66	250	250
Ward Assets & Renova Of Ward Assets W15		100	–	–	–	–	–	75	75	175	250	250
Ward Assets & Renova Of Ward Assets W16		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W17		100	–	–	–	–	–	17	17	117	250	250
Ward Assets & Renova Of Ward Assets W18		100	–	–	–	–	–	(78)	(78)	22	250	250
Ward Assets & Renova Of Ward Assets W19		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W2		100	–	–	–	–	–	(61)	(61)	39	250	250
Ward Assets & Renova Of Ward Assets W20		100	–	–	–	–	–	(2)	(2)	99	250	250
Ward Assets & Renova Of Ward Assets W21		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W22		100	–	–	–	–	–	17	17	117	250	250
Ward Assets & Renova Of Ward Assets W23		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W24		100	–	–	–	–	–	64	64	164	250	250
Ward Assets & Renova Of Ward Assets W25		100	–	–	–	–	–	53	53	153	250	250
Ward Assets & Renova Of Ward Assets W26		100	–	–	–	–	–	(17)	(17)	83	250	250
Ward Assets & Renova Of Ward Assets W27		100	–	–	–	–	–	18	18	118	250	250
Ward Assets & Renova Of Ward Assets W28		100	–	–	–	–	–	(5)	(5)	95	250	250
Ward Assets & Renova Of Ward Assets W29		100	–	–	–	–	–	(35)	(35)	65	250	250
Ward Assets & Renova Of Ward Assets W3		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W30		100	–	–	–	–	–	95	95	195	250	250
Ward Assets & Renova Of Ward Assets W31		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W32		100	–	–	–	–	–	30	30	130	250	250
Ward Assets & Renova Of Ward Assets W33		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W34		100	–	–	–	–	–	(18)	(18)	82	250	250
Ward Assets & Renova Of Ward Assets W35		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W36		100	–	–	–	–	–	(33)	(33)	67	250	250
Ward Assets & Renova Of Ward Assets W37		100	–	–	–	–	–	(2)	(2)	98	250	250
Ward Assets & Renova Of Ward Assets W38		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Assets & Renova Of Ward Assets W39		100	–	–	–	–	–	37	37	137	250	250
Ward Assets & Renova Of Ward Assets W4		100	–	–	–	–	–	36	36	136	250	250
Ward Assets & Renova Of Ward Assets W40		100	–	–	–	–	–	37	37	137	250	250
Ward Assets & Renova Of Ward Assets W41		100	–	–	–	–	–	(31)	(31)	69	250	250
Ward Assets & Renova Of Ward Assets W42		100	–	–	–	–	–	(2)	(2)	98	250	250

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		
Ward Assets & Renova Of Ward Assets W43		100	–	–	–	–	–	(71)	(71)	29	250	250
Ward Assets & Renova Of Ward Assets W44		100	–	–	–	–	–	(66)	(66)	34	250	250
Ward Assets & Renova Of Ward Assets W45		100	–	–	–	–	–	(17)	(17)	83	250	250
Ward Assets & Renova Of Ward Assets W46		100	–	–	–	–	–	(8)	(8)	92	250	250
Ward Assets & Renova Of Ward Assets W47		100	–	–	–	–	–	25	25	125	250	250
Ward Assets & Renova Of Ward Assets W48		100	–	–	–	–	–	(78)	(78)	23	250	250
Ward Assets & Renova Of Ward Assets W49		100	–	–	–	–	–	(4)	(4)	96	250	250
Ward Assets & Renova Of Ward Assets W50		100	–	–	–	–	–	72	72	172	250	250
Ward Assets & Renova Of Ward Assets W6		100	–	–	–	–	–	(35)	(35)	65	250	250
Ward Assets & Renovat Of Ward Assets W1		100	–	–	–	–	–	23	23	123	250	250
Ward Cleaning & Beautification		200	–	–	–	–	–	100	100	300	500	500
Ward Cleaning & Beautification Ward 10		100	–	–	–	–	–	131	131	231	250	250
Ward Cleaning & Beautification Ward 11		100	–	–	–	–	–	28	28	128	250	250
Ward Cleaning & Beautification Ward 12		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 14		100	–	–	–	–	–	(57)	(57)	43	250	250
Ward Cleaning & Beautification Ward 15		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 16		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 17		100	–	–	–	–	–	26	26	126	250	250
Ward Cleaning & Beautification Ward 19		100	–	–	–	–	–	177	177	277	250	250
Ward Cleaning & Beautification Ward 2		100	–	–	–	–	–	71	71	171	250	250
Ward Cleaning & Beautification Ward 20		100	–	–	–	–	–	–	–	100	250	250
Ward Cleaning & Beautification Ward 21		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 22		100	–	–	–	–	–	(14)	(14)	86	250	250
Ward Cleaning & Beautification Ward 23		100	–	–	–	–	–	32	32	132	250	250
Ward Cleaning & Beautification Ward 24		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 25		100	–	–	–	–	–	44	44	144	250	250
Ward Cleaning & Beautification Ward 26		100	–	–	–	–	–	(13)	(13)	87	250	250
Ward Cleaning & Beautification Ward 27		100	–	–	–	–	–	27	27	127	250	250
Ward Cleaning & Beautification Ward 3		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 30		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 31		100	–	–	–	–	–	141	141	241	250	250
Ward Cleaning & Beautification Ward 32		100	–	–	–	–	–	16	16	116	250	250
Ward Cleaning & Beautification Ward 33		100	–	–	–	–	–	34	34	134	250	250
Ward Cleaning & Beautification Ward 34		100	–	–	–	–	–	(26)	(26)	74	250	250
Ward Cleaning & Beautification Ward 35		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 36		100	–	–	–	–	–	109	109	209	250	250
Ward Cleaning & Beautification Ward 37		100	–	–	–	–	–	49	49	149	250	250
Ward Cleaning & Beautification Ward 38		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 39		100	–	–	–	–	–	(86)	(86)	14	250	250
Ward Cleaning & Beautification Ward 4		100	–	–	–	–	–	81	81	181	250	250
Ward Cleaning & Beautification Ward 40		100	–	–	–	–	–	(13)	(13)	87	250	250
Ward Cleaning & Beautification Ward 41		100	–	–	–	–	–	6	6	106	250	250
Ward Cleaning & Beautification Ward 42		100	–	–	–	–	–	(2)	(2)	98	250	250

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		
Ward Cleaning & Beautification Ward 43		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 44		100	–	–	–	–	–	(9)	(9)	91	250	250
Ward Cleaning & Beautification Ward 45		100	–	–	–	–	–	–	–	100	250	250
Ward Cleaning & Beautification Ward 47		100	–	–	–	–	–	(46)	(46)	54	250	250
Ward Cleaning & Beautification Ward 48		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 49		100	–	–	–	–	–	44	44	144	250	250
Ward Cleaning & Beautification Ward 5		100	–	–	–	–	–	(32)	(32)	68	250	250
Ward Cleaning & Beautification Ward 50		100	–	–	–	–	–	(100)	(100)	–	250	250
Ward Cleaning & Beautification Ward 6		100	–	–	–	–	–	98	98	198	250	250
Ward Cleaning & Beautification Ward 7		100	–	–	–	–	–	80	80	180	250	250
Ward Cleaning & Beautification Ward 8		100	–	–	–	–	–	(6)	(6)	94	250	250
Ward Cleaning & Beautification Ward 9		100	–	–	–	–	–	69	69	169	250	250
Youth In Sport Development Programme W3 [insert description]		–	–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		**24 059**	**–**	**–**	**–**	**–**	**–**	**111**	**338**	**24 114**	**41 523**	**42 068**
TOTAL CASH TRANSFERS	5	**103 289**	**–**	**–**	**–**	**–**	**–**	**15 543**	**15 770**	**118 777**	**95 390**	**98 153**
Groups of Individuals												
Agri & Rural Develop Support Progr) -Pr		–	–	–	–	–	–	–			500	1 000
Agricu & Rural Develop Supp Progr -Mech		–	–	–	–	–	–	–			500	1 000
Agriculture & Rural Dev Supp Proc Fertil		400	–	–	–	–	–	(400)	(400)	–	–	–

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 Prog - Chem		400	–	–	–	–	–	(400)	(400)	–	–	–
Agriculture & Rural Dev Supp Progr Maize		700	–	–	–	–	–	(112)	(112)	588	–	–
Agriculture & Rural Develop Support Prog		–	–	–	–	–	–	–	–	–	500	1 000
Agriculture & Rural Development Support		–	–	–	–	–	–	158	158	158	–	–
Agriculture & Rural Support-Mechani		700	–	–	–	–	–	(100)	(100)	600	–	–
Aquaponics		400	–	–	–	–	–	(400)	(400)	–	500	1 000
Art Centres Operations		900	–	–	–	–	–	(900)	(900)	–	1 000	1 000
Business Centre Operations (3 Centres)		900	–	–	–	–	–	(900)	(900)	–	500	1 000
Business Rescue Support Programme		–	–	–	–	–	–	–	–	–	200	–
Circular Eco (Waste Economy)-Marketing		–	–	–	–	–	–	109	109	109	–	–
Circular Eco (Waste Economy)-Venue Hire		–	–	–	–	–	–	291	291	291	–	–
Circular Economy (Waste Economy)		–	–	–	–	–	–	–	–	–	500	1 000
Circular Economy (Waste Economy) All Wds		400	–	–	–	–	–	(400)	(400)	–	–	–
Creative Industry Recovery Support Progr		–	–	–	–	–	–	–	–	–	1 000	1 000
Cropping Machine		500	–	–	–	–	–	(500)	(500)	–	–	–
Dipping Tanks		700	–	–	–	–	–	(700)	(700)	–	1 000	1 000
Economic Develop Strategies & Strategic		–	–	–	–	–	–	–	–	–	1 000	1 000
Equipment For Livestock		500	–	–	–	–	–	–	–	500	500	1 000
Fencing Arable Lands		900	–	–	–	–	–	(350)	(350)	550	800	1 000
Food Security Progr- Inventory (Producti		–	–	–	–	–	–	546	546	546	–	–
Food Security Programme-Á Branding & Mar		–	–	–	–	–	–	494	494	494	–	–
Hh Oth Trans: Rural Dev - Impr Food Prod		–	–	–	–	–	–	20	20	20	–	–
Investment Promotion		1 400	–	–	–	–	–	(732)	(732)	668	500	1 000
Irrigation Schemes		1 500	–	–	–	–	–	(1 287)	(1 287)	213	–	–
Leisure Tourism Devel - Inland		900	–	–	–	–	–	(259)	(259)	641	1 000	1 000
Leisure Tourism Development - Inland		–	–	–	–	–	–	–	–	–	500	500
Livestock Improvement -Goats		–	–	–	–	–	–	343	343	343	–	–
Livestock Improvement -Procurement Lives		–	–	–	–	–	–	437	437	437	–	–
Piggery & Poultry		800	–	–	–	–	–	(55)	(55)	745	–	–
Piggery & Poultry - Ward 32		–	–	–	–	–	–	315	315	315	–	–
Procuction Inputs - Procure Feeder		–	–	–	–	–	–	200	200	200	–	–
Procure Of Smme And Co-Op Equip & Mach		200	–	–	–	–	–	(160)	(160)	40	1 000	500
Production Inputs - Procure Broilers		400	–	–	–	–	–	(142)	(142)	258	800	1 000
Production Inputs - Procure Seedlings		200	–	–	–	–	–	–	–	200	500	1 000
Production Inputs (Vegetables & Poultry)		–	–	–	–	–	–	–	–	–	–	500
Sekunjalo Skills Train Centre-Elec & Gas		–	–	–	–	–	–	71	71	71	–	–
Sekunjalo Skills Traincentre - Machinery		–	–	–	–	–	–	100	100	100	–	–
Smmes		–	–	–	–	–	–	95	95	95	–	–
Supply Desc		740	–	–	–	–	–	(365)	(365)	375	747	772
Tractor & Implements Maint - Tractor & I		900	–	–	–	–	–	(900)	(900)	–	1 300	500
Trade & Inv Progr-Marketing Collateral		–	–	–	–	–	–	247	247	247	–	–
Trade & Inv Progr-Travel & Accomodation		–	–	–	–	–	–	16	16	16	–	–
Trade & Inv Progr-Venue Hire		–	–	–	–	–	–	213	213	213	–	–

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		
Trade & Investment Programmes - Invest B		–	–	–	–	–	–	–	–	–	1 000	1 500
Total Non-Cash Grants To Groups Of Individuals:		**14 440**	**–**	**–**	**–**	**–**	**–**	**(5 405)**	**(5 405)**	**9 035**	**15 847**	**20 272**
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		**14 440**	**–**	**–**	**–**	**–**	**–**	**(5 405)**	**(5 405)**	**9 035**	**15 847**	**20 272**
TOTAL NON-CASH TRANSFERS	5	**14 440**	**–**	**–**	**–**	**–**	**–**	**(5 405)**	**(5 405)**	**9 035**	**15 847**	**20 272**
TOTAL TRANSFERS		**117 729**	**–**	**–**	**–**	**–**	**–**	**10 138**	**10 365**	**127 811**	**111 237**	**118 425**

BUF Buffalo City - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 46063

Summary of remuneration	Ref	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
			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	–			–		(7 146)	(7 146)	42 485
Pension and UIF Contributions		4 956	–			–		(266)	(266)	4 690
Medical Aid Contributions		2 397	–			–		(423)	(423)	1 974
Cellphone Allowance		4 945	–			–		(673)	(673)	4 272
Housing Allowances		2 839	–			–		12 786	12 786	15 625
Other benefits and allowances		16 808	–			–		(10 404)	(10 404)	6 404
Sub Total - Councillors		**81 578**	**–**			**–**		**(6 127)**	**(6 127)**	**75 451**
% increase			**(0)**							**(0)**
Senior Managers of the Municipality										
Basic Salaries and Wages		19 668	–	–		–		(470)	(470)	19 198
Pension and UIF Contributions		2 689	–	–		–		954	954	3 643
Medical Aid Contributions		434	–	–		–		186	186	620
Performance Bonus		1 050	–	–		–		(1 050)	(1 050)	–
Motor Vehicle Allowance		4 179	–	–		–		(91)	(91)	4 088
Cellphone Allowance		251	–	–		–		63	63	315
Housing Allowances		2 041	–	–		–		2 403	2 403	4 444
Other benefits and allowances		55	–	–		–		(53)	(53)	2
Acting and post related allowance		99	–	–		–		(99)	(99)	–
Sub Total - Senior Managers of Municipality		**30 467**	**–**	**–**		**–**		**1 842**	**1 842**	**32 309**
% increase			**(0)**							**0**
Other Municipal Staff										
Basic Salaries and Wages		1 753 251	–	–	–	–	–	(10 905)	(10 905)	1 742 345
Pension and UIF Contributions		376 668	–	–	–	–	–	(21 181)	(21 181)	355 487
Medical Aid Contributions		154 275	–	–	–	–	–	(20 883)	(20 883)	133 392
Overtime		165 227	–	–	–	–	–	17 191	17 191	182 418
Performance Bonus		152 183	–	–	–	–	–	(5 646)	(5 646)	146 537
Motor Vehicle Allowance		49 434	–	–	–	–	–	4 169	4 169	53 603
Cellphone Allowance		4 637	–	–	–	–	–	(808)	(808)	3 828
Housing Allowances		15 437	–	–	–	–	–	(5 735)	(5 735)	9 702
Other benefits and allowances		81 722	–	–	–	–	–	(50 538)	(50 538)	31 184
Payments in lieu of leave		–	–	–	–	–	–	56 711	56 711	56 711
Long service awards		40 184	–	–	–	–	–	11 243	11 243	51 427

Summary of remuneration	Ref	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
			5	6	7	8	9	10	11	12
R thousands		A	A1	B	C	D	E	F	G	H
Post-retirement benefit obligations	5	42 031	–	–	–	–	–	(23 182)	(23 182)	18 849
Scarcity		22 086	–	–	–	–	–	17 727	17 727	39 814
Acting and post related allowance		12 187	–	–	–	–	–	1 338	1 338	13 524
Sub Total - Other Municipal Staff		**2 869 321**	**–**	**–**	**–**	**–**	**–**	**(30 499)**	**(30 499)**	**2 838 823**
% increase										
Total Parent Municipality		**2 981 366**	**–**	**–**	**–**	**–**	**–**	**(34 783)**	**(34 783)**	**2 946 583**
Board Members of Entities										
Basic Salaries and Wages		632	–	–	–	–	–	–	–	632
Motor Vehicle Allowance		28	–	–	–	–	–	–	–	28
Sub Total - Board Members of Entities		**660**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**660**
% increase										
Senior Managers of Entities										
Basic Salaries and Wages		10 346	–	–	–	–	–	–	–	10 346
Pension and UIF Contributions		1 238	–	–	–	–	–	–	–	1 238
Performance Bonus		587	–	–	–	–	–	–	–	587
Sub Total - Senior Managers of Entities		**12 172**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**12 172**
% increase										
Other Staff of Entities										
Basic Salaries and Wages		15 394	–	–	–	–	–	1 125	1 125	16 520
Pension and UIF Contributions		1 782	–	–	–	–	–	–	–	1 782
Performance Bonus		2 151	–	–	–	–	–	–	–	2 151
Motor Vehicle Allowance		60	–	–	–	–	–	–	–	60
Housing Allowances		48	–	–	–	–	–	–	–	48
Sub Total - Other Staff of Entities		**19 436**	**–**	**–**	**–**	**–**	**–**	**1 125**	**1 125**	**20 561**
% increase										
Total Municipal Entities		**32 268**	**–**	**–**	**–**	**–**	**–**	**1 125**	**1 125**	**33 394**
TOTAL SALARY, ALLOWANCES & BENEFITS		**3 013 634**	**–**	**–**	**–**	**–**	**–**	**(33 658)**	**(33 658)**	**2 979 977**
% increase										
TOTAL MANAGERS AND STAFF		**2 931 396**	**–**	**–**	**–**	**–**	**–**	**(27 531)**	**(27 531)**	**2 903 866**

BUF Buffalo City - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 46063

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	Adjusted Budget	Adjusted Budget	Adjusted Budget	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	163	163	163	163	203	935	3	3
Vote 02 - Directorate - Municipal Manager		–	2 906	2 186	262	349	4 751	166	202	3 557	203	211	3 726	18 518	30 133	26 275
Vote 03 - Directorate - Human Settlement		–	625	14 729	11 178	15 173	88 838	28 255	6 752	9 238	14 528	10 233	159 306	358 854	358 791	410 035
Vote 04 - Directorate - Chief Financial Officer		558 827	460 340	191 163	202 547	222 544	608 257	211 357	171 025	540 706	182 370	166 636	479 654	3 995 427	3 768 502	3 844 899
Vote 05 - Directorate - Corporate Services		(496)	473	562	163	373	2 268	126	144	1 697	134	145	4 261	9 851	27 303	28 391
Vote 06 - Directorate - Infrastructure Services		627 789	424 399	496 775	460 223	443 835	622 216	440 968	431 795	580 885	560 965	533 584	584 761	6 208 196	6 801 239	7 281 660
Vote 07 - Directorate - Spatial Planning And Develop		3 942	3 689	3 392	5 399	6 235	9 161	11 395	3 386	5 717	5 756	4 335	29 545	91 951	67 848	69 576
Vote 08 - Directorate - Health / Public Safety & Emer		40 804	15 437	8 387	13 218	14 039	28 087	13 231	8 034	20 378	13 697	9 717	31 349	216 376	223 012	221 075
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Ag		19 281	3 836	6 643	5 091	13 824	32 869	9 435	4 294	12 306	4 909	4 619	69 569	186 676	163 141	172 949
Vote 11 - Directorate - Solid Waste And Environmen		125 370	42 721	45 336	48 076	50 193	101 256	58 414	48 351	90 377	51 361	51 653	138 039	851 147	909 444	946 213
Vote 12 - Directorate - Sport, Recreation & Commun		711	1 067	833	4 412	5 011	9 685	7 703	2 504	6 473	3 991	3 143	35 929	81 463	82 905	81 538
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**1 376 228**	**955 494**	**770 006**	**750 588**	**771 597**	**1 507 408**	**781 070**	**676 649**	**1 271 497**	**838 078**	**784 438**	**1 536 341**	**12 019 395**	**12 432 322**	**13 082 615**
Expenditure by Vote																
Vote 01 - Directorate - Executive Support Services		20 851	24 463	19 781	22 762	25 110	25 165	22 749	26 021	25 539	23 303	26 266	17 168	279 179	321 944	328 321
Vote 02 - Directorate - Municipal Manager		9 077	13 105	18 022	14 160	13 454	13 707	13 856	17 884	18 149	16 546	16 438	7 561	171 960	208 639	210 784
Vote 03 - Directorate - Human Settlement		5 132	4 806	4 859	28 183	25 506	28 427	25 745	14 981	15 725	13 814	13 877	61 952	243 009	170 716	232 412
Vote 04 - Directorate - Chief Financial Officer		80 764	133 084	96 793	102 647	101 163	100 674	102 628	106 415	105 862	102 578	104 755	144 269	1 281 631	1 290 272	1 291 526
Vote 05 - Directorate - Corporate Services		16 768	16 933	21 233	21 022	20 486	19 886	21 306	25 662	25 152	24 020	24 980	22 292	259 739	266 070	276 902
Vote 06 - Directorate - Infrastructure Services		639 005	630 624	682 474	517 092	495 281	493 356	448 280	453 835	472 867	468 772	493 236	404 838	6 199 661	6 717 677	7 084 217
Vote 07 - Directorate - Spatial Planning And Develop		16 885	16 877	18 463	23 510	23 194	23 430	23 434	24 013	24 333	23 289	24 392	9 605	251 425	288 221	309 942
Vote 08 - Directorate - Health / Public Safety & Emer		41 106	42 844	51 234	45 789	45 771	45 827	45 521	47 993	48 008	47 448	52 237	42 515	556 292	612 502	639 960
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Ag		24 400	13 731	10 944	16 390	14 963	22 459	15 366	17 815	17 868	14 641	17 660	43 023	229 261	236 092	240 701
Vote 11 - Directorate - Solid Waste And Environmen		46 168	71 075	68 626	61 048	59 966	62 348	60 706	77 337	76 195	69 697	80 651	247 791	981 607	858 220	878 167
Vote 12 - Directorate - Sport, Recreation & Commun		42 698	42 010	41 922	35 655	35 566	36 994	35 441	35 867	35 725	34 277	38 447	85 092	499 692	487 911	508 506
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**942 853**	**1 009 553**	**1 034 350**	**888 258**	**860 460**	**872 272**	**815 034**	**847 822**	**865 424**	**838 384**	**892 940**	**1 086 107**	**10 953 457**	**11 458 264**	**12 001 438**
Surplus/ (Deficit)		**433 375**	**(54 059)**	**(264 344)**	**(137 669)**	**(88 863)**	**635 136**	**(33 964)**	**(171 172)**	**406 073**	**(306)**	**(108 502)**	**450 234**	**1 065 938**	**974 058**	**1 081 178**

BUF Buffalo City - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 46063

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	Adjusted Budget	Adjusted Budget	Adjusted Budget	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**	**204 974**	**225 533**	**617 834**	**214 720**	**172 836**	**547 667**	**184 684**	**168 577**	**489 832**	**4 050 568**	**3 844 656**	**3 924 993**
Executive and council		–	2 906	2 186	262	349	4 751	166	202	3 557	203	211	3 726	18 518	13 076	8 501
Finance and administration		561 008	463 411	194 400	204 712	225 184	613 082	214 555	172 633	544 110	184 481	168 366	486 106	4 032 050	3 815 828	3 900 065
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	15 753	16 426
Community and public safety		**41 562**	**17 228**	**24 860**	**29 050**	**34 553**	**127 012**	**50 012**	**17 509**	**36 409**	**32 669**	**23 416**	**228 433**	**662 712**	**669 503**	**717 025**
Community and social services		591	727	614	2 992	3 435	8 073	5 671	1 445	5 279	2 608	1 974	27 211	60 620	38 281	38 406
Sport and recreation		121	340	1 081	1 661	1 900	2 011	2 852	1 275	1 511	1 833	1 490	10 744	26 819	49 375	47 464
Public safety		40 804	15 437	8 387	13 218	14 039	28 087	13 231	8 034	20 378	13 697	9 717	31 348	216 376	223 012	221 075
Housing		–	625	14 729	11 178	15 173	88 838	28 255	6 752	9 238	14 528	10 233	159 306	358 854	358 791	410 035
Health		47	99	49	2	6	3	3	2	2	2	2	(176)	42	43	45
Economic and environmental services		**1 454**	**1 849**	**3 863**	**13 057**	**15 092**	**53 371**	**38 094**	**26 211**	**35 496**	**31 176**	**28 450**	**125 496**	**373 609**	**180 088**	**146 751**
Planning and development		1 454	1 849	3 863	4 040	4 755	28 430	8 753	2 604	10 542	4 445	3 439	59 472	133 645	116 126	115 473
Road transport		–	–	–	9 017	10 336	24 941	29 341	23 607	24 954	26 731	25 011	66 025	239 965	63 962	31 277
Environmental protection													–	–	–	–
Trading services		**753 112**	**467 022**	**541 199**	**499 039**	**483 362**	**698 129**	**469 219**	**456 319**	**645 988**	**585 142**	**559 902**	**654 926**	**6 813 360**	**7 641 927**	**8 192 220**
Energy sources		325 211	288 824	352 216	306 877	286 306	340 642	252 761	224 623	293 792	325 960	320 338	125 590	3 443 140	4 064 326	4 390 423
Water management		181 381	87 221	91 645	84 709	89 637	152 469	99 102	110 784	168 107	123 125	122 044	215 365	1 525 587	1 659 437	1 763 485
Waste water management		121 196	48 355	52 914	59 620	57 557	104 165	59 764	72 781	94 033	85 148	66 191	177 780	999 504	1 013 515	1 096 475
Waste management		125 323	42 623	44 425	47 833	49 863	100 854	57 592	48 132	90 057	50 908	51 329	136 190	845 129	904 650	941 837
Other		**2 571**	**3 078**	**3 497**	**4 469**	**13 057**	**11 063**	**9 024**	**3 775**	**5 937**	**4 406**	**4 093**	**54 176**	**119 145**	**96 148**	**101 627**
Total Revenue - Functional		**1 359 706**	**955 494**	**770 006**	**750 588**	**771 597**	**1 507 408**	**781 070**	**676 649**	**1 271 497**	**838 078**	**784 438**	**1 552 863**	**12 019 395**	**12 432 322**	**13 082 615**
Expenditure - Functional																
Governance and administration		**141 714**	**199 174**	**170 635**	**173 584**	**173 107**	**172 448**	**173 522**	**189 453**	**188 471**	**179 387**	**185 836**	**178 397**	**2 125 726**	**2 243 351**	**2 298 572**
Executive and council		24 973	24 777	31 295	28 077	30 202	30 132	28 086	34 042	33 555	30 697	33 256	23 040	352 131	421 314	417 139
Finance and administration		115 723	173 419	138 375	144 158	141 587	140 986	144 086	154 033	153 528	147 382	151 191	156 421	1 760 888	1 804 299	1 862 976
Internal audit		1 018	978	965	1 349	1 318	1 330	1 350	1 378	1 388	1 307	1 389	(1 064)	12 707	17 738	18 457
Community and public safety		**106 033**	**107 940**	**116 542**	**126 472**	**123 792**	**128 153**	**123 542**	**115 813**	**116 516**	**112 282**	**122 923**	**214 170**	**1 514 179**	**1 555 343**	**1 625 501**
Community and social services		13 582	16 405	15 239	13 907	13 903	13 754	13 924	13 907	13 834	13 382	14 631	35 976	192 444	192 665	189 334
Sport and recreation		42 444	40 208	41 613	34 491	34 483	36 163	34 283	34 908	34 917	33 601	37 707	65 673	470 491	511 274	499 441
Public safety		40 674	42 219	50 334	45 174	45 196	45 133	44 935	47 356	47 354	46 909	51 615	41 719	548 617	603 525	627 198
Housing		5 135	4 808	4 860	28 213	25 536	28 457	25 775	15 011	15 755	13 844	13 907	62 066	243 367	171 087	232 412
Health		4 197	4 301	4 497	4 687	4 675	4 646	4 625	4 631	4 655	4 546	5 063	8 736	59 260	76 792	77 116
Economic and environmental services		**66 218**	**85 060**	**79 806**	**66 345**	**65 166**	**66 291**	**65 115**	**60 544**	**61 170**	**58 966**	**61 169**	**42 604**	**778 453**	**740 487**	**767 140**
Planning and development		11 726	20 894	14 878	21 508	21 174	21 386	21 217	21 890	22 209	21 013	22 261	41 245	261 402	265 444	283 156
Road transport		54 492	64 166	64 929	44 837	43 991	44 905	43 897	38 654	38 961	37 953	38 907	1 359	517 051	475 043	483 983
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**605 697**	**609 643**	**659 692**	**509 609**	**487 336**	**487 030**	**441 443**	**468 479**	**485 897**	**476 954**	**509 399**	**622 329**	**6 363 508**	**6 738 641**	**7 140 121**
Energy sources		462 901	421 071	454 937	343 908	308 128	317 666	276 041	280 464	300 218	303 891	316 806	233 899	4 019 930	4 538 874	4 917 932
Water management		83 533	100 117	110 396	78 627	93 815	81 089	79 304	83 705	81 836	77 745	86 620	140 377	1 097 164	1 054 281	1 097 417

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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Waste water management		27 065	32 521	41 042	40 059	39 566	40 022	39 415	41 133	41 893	39 552	40 872	23 109	446 251	514 887	491 228
Waste management		32 198	55 933	53 317	47 014	45 828	48 254	46 683	63 176	61 950	55 765	65 101	224 943	800 163	630 598	633 544
Other		23 191	7 736	**7 675**	**12 247**	**11 059**	**18 350**	**11 412**	**13 534**	**13 370**	**10 796**	**13 614**	**28 607**	**171 591**	**180 442**	**170 104**
Total Expenditure - Functional		**942 853**	**1 009 553**	1 034 350	888 258	860 460	872 272	815 034	847 822	865 424	838 384	892 940	1 086 107	10 953 457	11 458 264	12 001 438
Surplus/ (Deficit) 1.		**416 853**	**(54 059)**	**(264 344)**	**(137 669)**	**(88 863)**	**635 136**	**(33 964)**	**(171 172)**	**406 073**	**(306)**	**(108 502)**	**466 755**	**1 065 938**	**974 058**	**1 081 178**

BUF Buffalo City - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 46063

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	Budget	Budget	Budget	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	306 978	278 595	303 061	240 983	197 019	239 503	294 969	292 477	122 609	3 162 327	3 542 330	3 823 574
Service charges - Water		61 292	77 236	80 069	76 700	78 634	76 490	79 943	69 634	76 917	77 135	78 609	164 012	996 670	1 079 693	1 115 323
Service charges - Waste Water Management		68 061	43 705	48 336	53 053	48 374	59 630	42 430	46 498	39 322	53 200	37 305	74 927	614 842	643 739	664 983
Service charges - Waste Management		40 344	38 663	39 307	41 551	41 607	41 719	45 481	38 238	41 719	40 203	40 989	111 675	561 494	587 884	607 284
Agency services		6 206	5 213	(2 767)	882	1 176	3 233	1 469	588	2 351	5 290	1 469	4 280	29 389	30 476	31 482
Interest													–	–	–	–
Interest earned from Receivables		32 532	32 560	34 337	18 479	18 479	18 479	18 479	28 334	28 334	28 334	28 334	(148 717)	137 963	291 996	301 632
Interest earned from Current and Non Current Assets		180	8 266	6 113	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	11 267	71 181	60 460	62 892
Rental from Fixed Assets		2 975	3 231	3 115	2 910	2 910	2 910	1 830	1 577	1 323	1 323	1 227	(26)	25 306	26 242	27 108
Special rating levies													63 931	63 931	90 890	95 538
Operational Revenue		3 046	2 974	3 142	4 124	22 324	6 205	3 995	1 815	1 610	1 294	1 643	11 759	63 931	90 890	95 538
Non-Exchange Revenue																
Property rates		316 307	173 145	171 864	162 988	177 890	175 329	176 958	164 851	172 302	173 932	157 866	304 970	2 328 401	2 382 109	2 382 109
Fines, penalties and forfeits		845	772	510	1 705	1 111	560	734	56	753	653	695	1 714	10 108	10 482	10 828
Licences or permits		1 074	1 239	994	1 394	1 550	2 366	1 432	838	633	573	608	253	12 953	13 432	13 876
Transfer and subsidies - Operational		540 008	5 261	13 669	30 227	38 058	464 330	18 836	25 243	283 547	24 512	25 535	333 707	1 802 933	1 669 116	1 785 859
Interest		668	667	663	–	–	–	–	1 300	1 300	1 300	1 300	142 917	150 115	6 741	6 963
Fuel Levy		–	266 014	–	–	–	266 067	–	–	265 908	–	–	53	798 042	827 976	870 695
Operational Revenue		5 668	5 345	4 930	–	–	–	–	11 300	11 300	11 300	11 300	(4 643)	56 500	58 591	60 524
Total Revenue		**1 359 706**	**955 494**	**749 723**	**717 806**	**727 283**	**1 436 491**	**650 200**	**599 330**	**1 179 614**	**726 984**	**691 987**	**1 194 686**	**11 019 356**	**11 551 250**	**12 098 970**
Expenditure By Type																
Employee related costs		233 263	235 764	239 806	235 738	235 738	235 738	235 738	229 890	229 890	229 890	258 351	304 717	2 904 526	3 146 710	3 290 225
Remuneration of councillors		5 915	5 914	5 914	5 996	8 900	6 208	6 208	6 208	6 208	6 208	6 208	5 564	75 451	85 453	89 341
Bulk purchases - electricity		359 052	277 994	343 411	251 325	217 155	225 139	184 901	180 652	198 891	207 287	218 288	209 752	2 873 848	3 334 209	3 628 620
Inventory consumed		18 588	24 122	31 162	21 917	41 466	25 885	22 583	26 151	25 061	22 822	32 221	138 700	430 678	307 184	317 344
Debt impairment		132 251	183 452	157 190	157 595	157 595	157 595	157 595	157 595	157 595	157 595	157 595	158 244	1 891 898	1 910 728	1 906 068
Depreciation and amortisation		130 776	139 104	124 928	49 149	49 149	49 149	49 149	49 149	49 149	49 149	49 149	(188 450)	599 548	587 597	673 385
Interest		–	1 314	636	558	539	558	558	3 503	3 558	3 465	3 480	27 492	45 659	44 669	43 286
Contracted services		12 704	62 372	60 653	95 105	84 796	96 192	85 840	100 113	107 904	88 792	93 743	282 354	1 170 569	1 210 535	1 187 233
Transfers and subsidies		24 478	2 684	5 080	6 171	4 090	19 537	4 582	9 521	8 663	3 455	9 714	29 891	127 867	111 237	118 425
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		16 247	67 532	52 526	54 387	50 593	45 713	57 198	74 236	68 673	59 878	54 335	109 067	710 385	592 101	615 451
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	1 648	1 648	–	–
Other Losses		9 578	9 301	13 044	10 317	10 438	10 559	10 681	10 802	9 831	9 843	9 855	7 130	121 380	127 841	132 059
Total Expenditure		**942 853**	**1 009 553**	**1 034 350**	**888 258**	**860 460**	**872 272**	**815 034**	**847 822**	**865 424**	**838 384**	**892 940**	**1 086 107**	**10 953 457**	**11 458 264**	**12 001 438**
Surplus/(Deficit)		**416 853**	**(54 059)**	**(284 628)**	**(170 452)**	**(133 177)**	**564 219**	**(164 833)**	**(248 492)**	**314 189**	**(111 400)**	**(200 953)**	**108 578**	**65 899**	**92 986**	**97 532**
Transfers and subsidies - capital (monetary allocations)		–	–	20 283	32 782	44 314	70 917	130 869	77 320	91 884	111 094	92 451	392 055	1 063 969	971 963	1 079 183
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**416 853**	**(54 059)**	**(264 344)**	**(137 669)**	**(88 863)**	**635 136**	**(33 964)**	**(171 172)**	**406 073**	**(306)**	**(108 502)**	**500 633**	**1 129 868**	**1 064 948**	**1 176 715**

BUF Buffalo City - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 46063

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	Budget	Budget	Budget	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	147 465	147 465	147 465	117 065	1 769 585	1 840 179	1 864 000
Service charges - electricity revenue		253 163	243 132	262 681	200 281	200 281	200 281	200 281	200 281	200 281	200 281	200 281	42 147	2 403 369	2 736 450	2 991 947
Service charges - water revenue		45 157	36 654	41 963	63 122	63 122	63 122	63 122	63 122	63 122	63 122	63 122	128 716	757 470	834 063	872 740
Service charges - sanitation revenue		37 997	35 982	35 236	38 940	38 940	38 940	38 940	38 940	38 940	38 940	38 940	46 545	467 280	497 288	520 349
Service charges - refuse		22 044	22 178	22 591	35 561	35 561	35 561	35 561	35 561	35 561	35 561	35 561	75 433	426 735	454 140	475 200
Rental of facilities and equipment		650	1 109	894	1 603	1 603	1 603	1 603	1 603	1 603	1 603	1 603	3 758	19 233	20 272	21 212
Interest earned - external investments		774	6 708	7 198	5 928	5 928	5 928	5 928	5 928	5 928	5 928	5 928	9 031	71 134	60 460	62 892
Interest earned - outstanding debtors		4 246	3 919	3 440	17 833	17 833	17 833	17 833	17 833	17 833	17 833	17 833	59 728	213 999	230 774	241 475
Dividends received													–			
Fines, penalties and forfeits		3	1	1	640	640	640	640	640	640	640	640	2 555	7 682	8 097	8 473
Licences and permits		1 074	1 239	994	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 011	12 953	13 432	13 876
Agency services		6 206	5 213	(2 767)	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	1 145	29 389	30 476	31 482
Transfers and Subsidies - Operational		540 008	96 026	0	143 321	143 321	143 321	143 321	143 321	143 321	143 321	143 321	(62 749)	1 719 857	1 669 116	1 785 859
Other revenue		326 951	1 095 365	114 044	119 828	119 828	119 828	119 828	119 828	119 828	119 828	119 828	(1 057 047)	1 437 939	1 050 211	1 104 525
Cash Receipts by Source		**1 363 922**	**1 734 888**	**646 059**	**778 052**	**778 052**	**778 052**	**778 052**	**778 052**	**778 052**	**778 052**	**778 052**	**(632 662)**	**9 336 622**	**9 444 960**	**9 994 030**
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	188 954	–	58 268	58 268	58 268	58 268	58 268	58 268	58 268	58 268	44 119	699 220	971 963	1 079 183
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	263	263	263	263	263	263	263	263	1 052	3 156	–	–
Increase (decrease) in consumer deposits		532	584	442	278	278	278	278	278	278	278	278	(446)	3 340	3 507	3 507
Total Cash Receipts by Source		**1 364 454**	**1 924 427**	**646 501**	**836 861**	**836 861**	**836 861**	**836 861**	**836 861**	**836 861**	**836 861**	**836 861**	**(587 937)**	**10 042 337**	**10 420 429**	**11 076 720**
Cash Payments by Type																
Employee related costs		272 908	259 615	125 155	240 031	240 031	240 031	240 031	240 031	240 031	240 031	240 031	302 446	2 880 369	3 146 710	3 290 225
Remuneration of councillors		4 611	4 614	3 237	6 288	6 288	6 288	6 288	6 288	6 288	6 288	6 288	12 688	75 451	85 453	89 341
Finance charges		–	–	3 878	546	546	546	546	546	546	546	546	(1 694)	6 551	4 669	3 286
Bulk purchases - Electricity	2	374 354	320 301	396 370	237 904	237 904	237 904	237 904	855 035	850 035	850 035	850 035	(2 592 934)	2 854 848	3 334 209	3 628 620
Acquisitions - water & other inventory	3	33 336	37 410	48 414	54 181	35 017	30 226	56 577	37 617	49 595	40 012	49 595	160 716	632 693	506 298	524 937
Contracted services		13 664	62 372	60 653	98 915	98 915	98 915	98 915	98 915	98 915	98 915	98 915	258 970	1 186 981	1 193 645	1 170 537
Transfers and grants - other municipalities		16 522	1 086	1 217	5 041	5 041	5 041	5 041	5 041	5 041	5 041	5 041	1 338	60 488	40 000	41 760
Transfers and grants - other		3 247	1 184	1 167	2 841	2 841	2 841	2 841	2 841	2 841	2 841	2 841	5 765	34 089	72 037	76 665
Other expenditure		16 247	67 532	52 526	58 698	58 698	58 698	58 698	58 698	58 698	58 698	58 698	98 486	704 372	582 598	781 924
Cash Payments by Type		**734 889**	**754 114**	**692 617**	**704 444**	**685 279**	**680 488**	**706 839**	**1 305 011**	**1 311 989**	**1 302 406**	**1 311 989**	**(1 754 220)**	**8 435 844**	**8 965 619**	**9 607 295**
Other Cash Flows/Payments by Type																
Capital assets		0	45 707	73 203	150 925	150 925	150 925	150 925	150 925	150 925	150 925	150 925	484 789	1 811 098	1 397 435	1 428 975
Repayment of borrowing		–	–	15 318	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	(6 956)	25 086	20 829	8 417
Other Cash Flows/Payments		–	(1 113)	2 246	1 221	1 221	1 221	1 221	1 221	1 221	1 221	1 221	3 751	14 653	–	–
Total Cash Payments by Type		**734 889**	**798 708**	**783 384**	**858 680**	**839 516**	**834 725**	**861 076**	**1 459 247**	**1 466 225**	**1 456 643**	**1 466 225**	**(1 272 635)**	**10 286 681**	**10 383 883**	**11 044 687**
NET INCREASE/(DECREASE) IN CASH HELD		**629 565**	**1 125 719**	**(136 882)**	**(21 819)**	**(2 654)**	**2 137**	**(24 214)**	**(622 386)**	**(629 364)**	**(619 781)**	**(629 364)**	**684 699**	**(244 344)**	**36 546**	**32 033**
Cash/cash equivalents at the month/year beginning:		856 795	1 486 360	2 612 079	2 475 197	2 453 378	2 450 724	2 452 861	2 428 646	1 806 261	1 176 897	557 116	(72 248)	856 795	612 451	648 997
Cash/cash equivalents at the month/year end:		1 486 360	2 612 079	2 475 197	2 453 378	2 450 724	2 452 861	2 428 646	1 806 261	1 176 897	557 116	(72 248)	612 451	612 451	648 997	681 030

BUF Buffalo City - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 46063

Description - Municipal Vote	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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation															
Vote 01 - Directorate - Executive Support Services	–	–	6	225	250	150	175	200	225	250	275	836	2 593	2 500	2 500
Vote 02 - Directorate - Municipal Manager	–	–	6	338	375	225	263	4 809	4 783	4 757	4 730	5 437	25 723	11 800	500
Vote 03 - Directorate - Human Settlement	–	16 045	14 724	16 381	18 201	11 577	13 530	16 214	17 719	19 358	20 997	11 873	176 620	227 770	219 683
Vote 04 - Directorate - Chief Financial Officer	0	10 771	669	8 503	9 083	6 762	7 342	8 131	8 546	8 961	9 376	24 728	102 872	17 400	13 500
Vote 05 - Directorate - Corporate Services	–	96	253	1 183	1 292	856	973	4 328	4 255	4 181	4 131	1 962	23 509	20 150	17 700
Vote 06 - Directorate - Infrastructure Services	–	9 484	48 418	50 868	55 417	53 470	58 019	105 058	105 153	105 308	105 463	201 350	898 007	763 644	866 057
Vote 07 - Directorate - Spatial Planning And Development	–	–	4 005	4 899	5 443	4 292	4 836	5 398	5 930	6 462	6 993	9 503	57 763	63 564	47 459
Vote 08 - Directorate - Health / Public Safety & Emergency Services	–	3 841	2 520	5 970	6 495	4 395	4 920	2 809	3 047	3 286	3 524	9 605	50 410	44 336	15 000
Vote 09 - Directorate - Municipal Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies	–	824	300	5 331	5 882	3 679	4 230	3 264	3 469	3 675	3 880	6 562	41 095	48 808	56 061
Vote 11 - Directorate - Solid Waste And Environmental Management	–	4 621	1 171	11 958	13 128	8 447	9 617	6 616	6 593	6 610	6 627	14 225	89 613	109 945	122 676
Vote 12 - Directorate - Sport, Recreation & Community Development	–	25	1 130	6 901	7 528	5 022	5 648	6 584	6 990	7 395	7 811	(11 943)	43 090	87 518	67 838
Vote 13 - Vote 13	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Multi-year expenditure sub-total	**0**	**45 707**	**73 203**	**112 556**	**123 094**	**98 874**	**109 552**	**163 411**	**166 709**	**170 241**	**173 807**	274 140	1 511 294	1 397 435	1 428 975
Capital single-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure	**0**	**45 707**	**73 203**	**112 556**	**123 094**	**98 874**	**109 552**	**163 411**	**166 709**	**170 241**	**173 807**	**274 140**	**1 511 294**	**1 397 435**	**1 428 975**

BUF Buffalo City - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 46063

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	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		**0**	**10 867**	**978**	**11 686**	**12 597**	**8 952**	**9 871**	**18 815**	**19 309**	**19 802**	**20 319**	**35 915**	**169 109**	**62 672**	**53 873**
Executive and council		–	–	13	563	625	375	438	4 709	4 708	4 707	4 705	5 973	26 815	14 300	3 000
Finance and administration		0	10 867	965	11 123	11 972	8 577	9 433	13 806	14 301	14 795	15 314	29 641	140 794	48 372	50 873
Internal audit		–	–	–	–	–	–	–	300	300	300	300	300	1 500	–	–
Community and public safety		**–**	**20 661**	**19 119**	**30 855**	**33 971**	**22 163**	**25 412**	**28 328**	**30 560**	**32 966**	**35 382**	**13 445**	**292 861**	**375 336**	**319 406**
Community and social services		–	1 972	1 111	4 500	4 960	3 123	3 582	4 660	4 863	5 066	5 269	(8 962)	30 143	37 818	18 370
Sport and recreation		–	775	20	4 587	4 953	3 489	3 855	3 689	4 085	4 481	4 886	871	35 690	82 112	62 253
Public safety		–	1 869	2 520	4 629	5 046	3 378	3 795	1 799	1 935	2 071	2 206	6 444	35 693	22 036	13 000
Housing		–	16 045	14 724	16 381	18 201	11 577	13 530	16 214	17 719	19 358	20 997	11 873	176 620	227 770	219 683
Health		–	–	745	757	811	595	649	1 966	1 958	1 990	2 023	3 220	14 715	5 600	6 100
Economic and environmental services		**–**	**–**	**9 006**	**11 154**	**12 275**	**23 006**	**24 128**	**43 911**	**45 028**	**46 145**	**47 262**	**106 451**	**368 365**	**209 851**	**155 563**
Planning and development		–	–	3 961	3 471	3 856	3 340	3 725	4 060	4 439	4 818	5 197	6 779	43 646	58 442	35 513
Road transport		–	–	5 044	7 683	8 419	19 667	20 403	39 851	40 589	41 327	42 064	99 672	324 719	151 410	120 051
Environmental protection													–	–	–	–
Trading services		**–**	**13 356**	**43 800**	**53 539**	**58 379**	**41 080**	**45 919**	**69 101**	**68 353**	**67 664**	**66 976**	**111 994**	**640 160**	**701 468**	**844 797**
Energy sources		–	7 622	16 046	16 758	18 619	11 839	13 701	25 397	23 346	21 295	19 245	44 613	218 481	175 224	210 924
Water management		–	1 862	16 737	14 787	16 182	11 992	13 387	18 864	19 425	19 987	20 549	52 097	205 868	259 114	293 590
Waste water management		–	–	10 591	11 641	12 197	9 972	10 528	20 946	21 792	22 699	23 605	4 968	148 939	172 897	234 493
Waste management		–	3 871	426	10 354	11 380	7 277	8 302	3 895	3 789	3 683	3 578	10 316	66 871	94 233	105 791
Other		**–**	**824**	**300**	**5 322**	**5 872**	**3 673**	**4 223**	**3 256**	**3 460**	**3 665**	**3 869**	**6 335**	**40 798**	**48 108**	**55 335**
Total Capital Expenditure - Functional		**0**	**45 707**	**73 203**	**112 556**	**123 094**	**98 874**	**109 552**	**163 411**	**166 709**	**170 241**	**173 807**	**274 140**	**1 511 294**	**1 397 435**	**1 428 975**

BUF Buffalo City - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 46063

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**	**–**	**–**	**–**	**–**	**–**	**136 627**	**136 627**	**564 606**	**504 371**	**514 450**
Roads Infrastructure		61 416	–	–	–	–	–	37 905	37 905	99 321	69 964	75 889
Roads		61 416	–	–	–	–	–	37 905	37 905	99 321	69 964	75 889
Storm water Infrastructure		30 378	–	–	–	–	–	8 021	8 021	38 399	37 168	31 554
Drainage Collection		30 378	–	–	–	–	–	8 021	8 021	38 399	37 168	31 554
Electrical Infrastructure		95 750	–	–	–	–	–	30 197	30 197	125 948	102 887	108 924
LV Networks		95 750	–	–	–	–	–	30 197	30 197	125 948	102 887	108 924
Capital Spares									–	–		
Water Supply Infrastructure		157 811	–	–	–	–	–	60 458	60 458	218 270	210 026	215 793
Dams and Weirs		3 314	–	–	–	–	–	(3 314)	(3 314)	–	–	–
Reservoirs		4 224	–	–	–	–	–	(4 224)	(4 224)	–	–	20 699
Water Treatment Works		4 403	–	–	–	–	–	(4 403)	(4 403)	–	–	–
Bulk Mains		15 262	–	–	–	–	–	19 738	19 738	35 000	40 352	33 686
Distribution		30 978	–	–	–	–	–	3 082	3 082	34 061	48 636	58 636
Distribution Points		59 362	–	–	–	–	–	(7 950)	(7 950)	51 412	65 470	64 191
PRV Stations		4 269	–	–	–	–	–	11 582	11 582	15 851	9 568	15 581
Capital Spares		36 000	–	–	–	–	–	45 946	45 946	81 946	46 000	23 000
Sanitation Infrastructure		81 424	–	–	–	–	–	(17 841)	(17 841)	63 583	53 571	48 886
Pump Station									–	–		
Reticulation		24 076	–	–	–	–	–	(8 868)	(8 868)	15 208	21 591	23 736
Toilet Facilities		10 448	–	–	–	–	–	1 925	1 925	12 373	–	–
Capital Spares		46 900	–	–	–	–	–	(10 898)	(10 898)	36 002	31 980	25 150
Solid Waste Infrastructure		–	–	–	–	–	–	4 400	4 400	4 400	27 255	30 906
Landfill Sites		–	–	–	–	–	–	3 000	3 000	3 000	8 200	10 886
Waste Transfer Stations		–	–	–	–	–	–	1 200	1 200	1 200	–	–
Waste Processing Facilities		–	–	–	–	–	–	200	200	200	19 055	20 020
Information and Communication Infrastructure		1 200	–	–	–	–	–	13 485	13 485	14 685	3 500	2 500
Data Centres		600	–	–	–	–	–	579	579	1 179	1 400	1 000
Core Layers		600	–	–	–	–	–	(594)	(594)	6	2 100	1 500
Distribution Layers		–	–	–	–	–	–	13 500	13 500	13 500	–	–
Capital Spares									–	–		
Community Assets		**60 909**	**–**	**–**	**–**	**–**	**–**	**(24 012)**	(24 012)	36 898	**39 104**	**46 640**
Community Facilities		60 329	–	–	–	–	–	(23 612)	(23 612)	36 718	38 054	45 240
Centres		5 224	–	–	–	–	–	–	–	5 224	12 100	13 500
Fire/Ambulance Stations		20 800	–	–	–	–	–	(10 768)	(10 768)	10 032	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		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		
Galleries		1 800	–	–	–	–	–	(1 800)	(1 800)	–	700	1 000
Libraries		13 633	–	–	–	–	–	(9 343)	(9 343)	4 289	4 354	4 385
Cemeteries/Crematoria		300	–	–	–	–	–	(300)	(300)	–	700	800
Public Open Space		–	–	–	–	–	–	–	–	–	1 050	1 000
Nature Reserves		400	–	–	–	–	–	(400)	(400)	–	1 450	1 400
Public Ablution Facilities		600	–	–	–	–	–	–	–	600	700	800
Stalls		17 573	–	–	–	–	–	(1 000)	(1 000)	16 573	17 000	22 355
Sport and Recreation Facilities		**580**	**–**	**–**	**–**	**–**	**–**	**(400)**	**(400)**	**180**	**1 050**	**1 400**
Outdoor Facilities		580	–	–	–	–	–	(400)	(400)	180	1 050	1 400
Capital Spares									–	–		
Heritage assets		**800**	**–**	**–**	**–**	**–**	**–**	**(326)**	**(326)**	**474**	**700**	**800**
Monuments		800	–	–	–	–	–	(326)	(326)	474	700	800
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**522**	**522**	522	**700**	**800**
Revenue Generating		**–**	**–**	**–**	**–**	**–**	**–**	**522**	**522**	522	**700**	**800**
Unimproved Property		–	–	–	–	–	–	522	522	522	700	800
Other assets		**41 191**	**–**	**–**	**–**	**–**	**–**	**(8 162)**	**(8 162)**	33 029	**102 161**	**72 207**
Operational Buildings		**26 512**	**–**	**–**	**–**	**–**	**–**	**(4 130)**	**(4 130)**	**22 382**	**78 801**	**47 037**
Municipal Offices		16 012	–	–	–	–	–	(5 577)	(5 577)	10 436	51 851	43 167
Pay/Enquiry Points		–	–	–	–	–	–	846	846	846	–	–
Building Plan Offices		300	–	–	–	–	–	(300)	(300)	–	5 000	770
Laboratories		1 200	–	–	–	–	–	–	–	1 200	–	1 500
Depots		9 000	–	–	–	–	–	900	900	9 900	21 950	1 600
Housing		**14 679**	**–**	**–**	**–**	**–**	**–**	**(4 032)**	**(4 032)**	**10 648**	**23 361**	**25 170**
Staff Housing									–	–		
Social Housing		14 679	–	–	–	–	–	(4 032)	(4 032)	10 648	23 361	25 170
Intangible Assets		**4 850**	**–**	**–**	**–**	**–**	**–**	**31 368**	**31 368**	**36 218**	**26 590**	**14 040**
Servitudes									–	–		
Licences and Rights		**4 850**	**–**	**–**	**–**	**–**	**–**	**31 368**	**31 368**	**36 218**	**26 590**	**14 040**
Computer Software and Applications		4 850	–	–	–	–	–	31 368	31 368	36 218	26 590	14 040
Computer Equipment		**2 155**	**–**	**–**	**–**	**–**	**–**	**185**	**185**	**2 340**	**2 450**	**3 050**
Computer Equipment		2 155	–	–	–	–	–	185	185	2 340	2 450	3 050
Furniture and Office Equipment		**28 084**	**–**	**–**	**–**	**–**	**–**	**(14 579)**	**(14 579)**	**13 505**	**17 690**	**16 026**
Furniture and Office Equipment		28 084	–	–	–	–	–	(14 579)	(14 579)	13 505	17 690	16 026
Machinery and Equipment		**22 320**	**–**	**–**	**–**	**–**	**–**	**(5 748)**	**(5 748)**	**16 572**	**27 110**	**23 940**
Machinery and Equipment		22 320	–	–	–	–	–	(5 748)	(5 748)	16 572	27 110	23 940

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**	**–**	**–**	**–**	**–**	**–**	**23 113**	**23 113**	**53 813**	**42 086**	**40 600**
Transport Assets		30 700	–	–	–	–	–	23 113	23 113	53 813	42 086	40 600
Land		**15 673**	**–**	**–**	**–**	**–**	**–**	**(2 165)**	**(2 165)**	**13 508**	**5 822**	**12 123**
Land		15 673	–	–	–	–	–	(2 165)	(2 165)	13 508	5 822	12 123
Total Capital Expenditure on new assets *to be adjusted*	1	**634 662**	**–**	**–**	**–**	**–**	**–**	**136 823**	**136 823**	**771 485**	**768 784**	**744 677**

BUF Buffalo City - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 46063

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**	**–**	**–**	**–**	**–**	**–**	**211 088**	**211 088**	**438 736**	**247 473**	**303 091**
Roads Infrastructure		67 193	–	–	–	–	–	138 410	138 410	205 603	116 119	113 834
Roads		46 880	–	–	–	–	–	134 914	134 914	181 794	108 819	109 253
Road Structures		–	–	–	–	–	–	–	–	–	–	–
Road Furniture		20 313	–	–	–	–	–	3 496	3 496	23 809	7 300	4 581
Electrical Infrastructure		79 744	–	–	–	–	–	1 560	1 560	81 304	70 137	99 000
HV Transmission Conductors		18 000	–	–	–	–	–	824	824	18 824	7 000	18 000
MV Networks		37 594	–	–	–	–	–	(37 594)	(37 594)	–	–	–
LV Networks		24 150	–	–	–	–	–	38 330	38 330	62 480	63 137	81 000
Capital Spares		–	–	–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		80 710	–	–	–	–	–	9 116	9 116	89 825	61 217	67 203
Reservoirs		21 103	–	–	–	–	–	(8 588)	(8 588)	12 515	21 169	21 203
Pump Stations		3 500	–	–	–	–	–	(3 251)	(3 251)	249	2 048	–
Water Treatment Works		15 940	–	–	–	–	–	15 271	15 271	31 211	–	–
Bulk Mains		12 200	–	–	–	–	–	(6 038)	(6 038)	6 162	16 500	23 000
Distribution									–	–		
Distribution Points		27 967	–	–	–	–	–	11 722	11 722	39 688	21 500	23 000
Sanitation Infrastructure		–	–	–	–	–	–	62 003	62 003	62 003	–	23 053
Pump Station		–	–	–	–	–	–	8 051	8 051	8 051	–	6 000
Reticulation									–	–		
Waste Water Treatment Works		–	–	–	–	–	–	53 953	53 953	53 953	–	17 053
Community Assets		**19 646**	**–**	**–**	**–**	**–**	**–**	**(2 656)**	(2 656)	16 990	**15 092**	**15 210**
Community Facilities		10 700	–	–	–	–	–	(2 606)	(2 606)	8 094	6 380	6 325
Galleries		10 400	–	–	–	–	–	(2 306)	(2 306)	8 094	6 380	5 775
Theatres		300	–	–	–	–	–	(300)	(300)	–	–	550
Sport and Recreation Facilities		**8 946**	**–**	**–**	**–**	**–**	**–**	**(50)**	**(50)**	**8 896**	**8 712**	**8 885**
Outdoor Facilities		8 946	–	–	–	–	–	(50)	(50)	8 896	8 712	8 885
Other assets		**900**	**–**	**–**	**–**	**–**	**–**	**(100)**	**(100)**	**800**	**700**	**800**
Operational Buildings		**900**	**–**	**–**	**–**	**–**	**–**	**(100)**	**(100)**	**800**	**700**	**800**
Municipal Offices		900	–	–	–	–	–	(100)	(100)	800	–	–
Total Capital Expenditure on renewal of existing assets *to be adjusted*	1	**248 194**	**–**	**–**	**–**	**–**	**–**	**208 332**	**208 332**	**456 526**	**263 265**	**319 101**

BUF Buffalo City - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 46063

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**	**–**	**–**	**–**	**–**	**–**	**(42 031)**	**(42 031)**	**146 164**	**159 748**	**165 020**
Roads Infrastructure		117 582	–	–	–	–	–	(44 693)	(44 693)	72 889	68 398	70 656
Roads		117 582	–	–	–	–	–	(44 693)	(44 693)	72 889	68 398	70 656
Storm water Infrastructure		1 780	–	–	–	–	–	547	547	2 327	1 845	1 906
Drainage Collection		1 780	–	–	–	–	–	547	547	2 327	1 845	1 906
Electrical Infrastructure		23 713	–	–	–	–	–	15 613	15 613	39 327	40 913	42 263
HV Transmission Conductors		21 618	–	–	–	–	–	8 769	8 769	30 388	32 166	33 228
MV Networks		2 095	–	–	–	–	–	6 844	6 844	8 939	8 747	9 035
Water Supply Infrastructure		1 962	–	–	–	–	–	(2 940)	(2 940)	(977)	3 277	3 385
Reservoirs		141	–	–	–	–	–	(3 044)	(3 044)	(2 902)	1 388	1 434
Water Treatment Works		227	–	–	–	–	–	89	89	316	236	244
Bulk Mains		1 594	–	–	–	–	–	16	16	1 609	1 653	1 707
Sanitation Infrastructure		41 985	–	–	–	–	–	(9 704)	(9 704)	32 281	44 047	45 500
Reticulation		41 985	–	–	–	–	–	(9 704)	(9 704)	32 281	44 047	45 500
Solid Waste Infrastructure		1 173	–	–	–	–	–	(855)	(855)	318	1 268	1 310
Landfill Sites		1 173	–	–	–	–	–	(855)	(855)	318	1 268	1 310
Community Assets		**5 163**	**–**	**–**	**–**	**–**	**–**	**298**	298	5 461	**5 159**	**5 329**
Community Facilities		3 873	–	–	–	–	–	1 536	1 536	5 408	3 821	3 947
Halls		1 302	–	–	–	–	–	1 158	1 158	2 459	1 350	1 394
Libraries		351	–	–	–	–	–	–	–	351	364	376
Cemeteries/Crematoria		924	–	–	–	–	–	140	140	1 065	963	995
Purls		1 296	–	–	–	–	–	237	237	1 533	1 144	1 181
Sport and Recreation Facilities		**1 290**	**–**	**–**	**–**	**–**	**–**	**(1 238)**	**(1 238)**	**52**	**1 338**	**1 382**
Outdoor Facilities		1 290	–	–	–	–	–	(1 238)	(1 238)	52	1 338	1 382
Investment properties		**2 116**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 116**	**11 000**	**13 394**
Non-revenue Generating		**2 116**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 116**	**11 000**	**13 394**
Improved Property		2 116	–	–	–	–	–	–	–	2 116	11 000	13 394
Other assets		**25 795**	**–**	**–**	**–**	**–**	**–**	**(13 953)**	**(13 953)**	**11 842**	**30 312**	**31 300**
Operational Buildings		**25 795**	**–**	**–**	**–**	**–**	**–**	**(13 953)**	**(13 953)**	**11 842**	**30 312**	**31 300**
Municipal Offices		23 803	–	–	–	–	–	(13 171)	(13 171)	10 632	29 232	30 184
Pay/Enquiry Points		1 718	–	–	–	–	–	(507)	(507)	1 210	1 080	1 116
Workshops		274	–	–	–	–	–	(274)	(274)	–	–	–
Computer Equipment		**672**	**–**	**–**	**–**	**–**	**–**	**(316)**	**(316)**	**356**	**635**	**656**
Computer Equipment		672	–	–	–	–	–	(316)	(316)	356	635	656
Furniture and Office Equipment		**21 807**	**–**	**–**	**–**	**–**	**–**	**(11 205)**	**(11 205)**	**10 602**	**7 052**	**7 285**
Furniture and Office Equipment		21 807	–	–	–	–	–	(11 205)	(11 205)	10 602	7 052	7 285
Machinery and Equipment		**208 292**	**–**	**–**	**–**	**–**	**–**	**(33 039)**	**(33 039)**	**175 253**	**200 085**	**206 688**
Machinery and Equipment		208 292	–	–	–	–	–	(33 039)	(33 039)	175 253	200 085	206 688
Transport Assets		**49 863**	**–**	**–**	**–**	**–**	**–**	**(15 459)**	**(15 459)**	**34 405**	**49 879**	**51 526**
Transport Assets		49 863	–	–	–	–	–	(15 459)	(15 459)	34 405	49 879	51 526
Total Repairs and Maintenance Expenditure to be adjusted	1	**501 903**	**–**	**–**	**–**	**–**	**–**	**(115 704)**	**(115 704)**	**386 199**	**463 871**	**481 197**

BUF Buffalo City - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 46063

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**	**468 653**	**537 275**
Roads Infrastructure		236 500	–	–	–	–	–	–	–	236 500	232 478	266 140
Roads		167 938	–	–	–	–	–	–	–	167 938	165 082	188 985
Road Structures		53 260	–	–	–	–	–	–	–	53 260	52 354	59 935
Road Furniture		15 302	–	–	–	–	–	–	–	15 302	15 042	17 220
Electrical Infrastructure		112 123	–	–	–	–	–	–	–	112 123	108 316	124 761
HV Substations		6 978	–	–	–	–	–	–	–	6 978	6 917	7 919
MV Networks		45 805	–	–	–	–	–	–	–	45 805	45 564	52 162
LV Networks		59 340	–	–	–	–	–	–	–	59 340	55 834	64 681
Water Supply Infrastructure		83 865	–	–	–	–	–	–	–	83 865	82 438	94 375
Dams and Weirs		7 444	–	–	–	–	–	–	–	7 444	7 318	8 377
Boreholes		108	–	–	–	–	–	–	–	108	107	122
Reservoirs		3 099	–	–	–	–	–	–	–	3 099	3 046	3 487
Pump Stations		102	–	–	–	–	–	–	–	102	100	115
Water Treatment Works		1 493	–	–	–	–	–	–	–	1 493	1 468	1 680
Bulk Mains		22 816	–	–	–	–	–	–	–	22 816	22 428	25 676
Distribution		48 735	–	–	–	–	–	–	–	48 735	47 906	54 842
PRV Stations		68	–	–	–	–	–	–	–	68	67	76
Sanitation Infrastructure		45 887	–	–	–	–	–	–	–	45 887	45 106	51 638
Pump Station		9 792	–	–	–	–	–	–	–	9 792	9 626	11 019
Reticulation		30 905	–	–	–	–	–	–	–	30 905	30 379	34 778
Waste Water Treatment Works		5 190	–	–	–	–	–	–	–	5 190	5 101	5 840
Solid Waste Infrastructure		290	–	–	–	–	–	–	–	290	285	326
Landfill Sites		102	–	–	–	–	–	–	–	102	100	115
Waste Transfer Stations		110	–	–	–	–	–	–	–	110	109	124
Waste Drop-off Points		77	–	–	–	–	–	–	–	77	76	87
Rail Infrastructure		30	–	–	–	–	–	–	–	30	30	34
Rail Lines		30	–	–	–	–	–	–	–	30	30	34
Community Assets		**47 968**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	47 968	**47 587**	**54 477**
Community Facilities		45 056	–	–	–	–	–	–	–	45 056	44 725	51 201
Halls		13 808	–	–	–	–	–	–	–	13 808	13 574	15 539
Centres									–	–		
Crèches		12 197	–	–	–	–	–	–	–	12 197	11 990	13 726
Clinics/Care Centres		1 998	–	–	–	–	–	–	–	1 998	1 964	2 249
Fire/Ambulance Stations		2 503	–	–	–	–	–	–	–	2 503	2 460	2 817

Testing Stations		1 182	–	–	–	–	–	–	–	1 182	1 162	1 330
Libraries		2 111	–	–	–	–	–	–	–	2 111	2 075	2 375
Cemeteries/Crematoria		3 359	–	–	–	–	–	–	–	3 359	3 302	3 780
Public Open Space		2 778	–	–	–	–	–	–	–	2 778	2 731	3 126
Nature Reserves		95	–	–	–	–	–	–	–	95	94	107
Public Ablution Facilities		463	–	–	–	–	–	–	–	463	891	1 020
Stalls		2 895	–	–	–	–	–	–	–	2 895	2 846	3 258
Taxi Ranks/Bus Terminals		1 665	–	–	–	–	–	–	–	1 665	1 637	1 874
Sport and Recreation Facilities		**2 911**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 911**	**2 862**	**3 276**
Outdoor Facilities		2 911	–	–	–	–	–	–	–	2 911	2 862	3 276
Other assets		**24 379**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**24 379**	**23 964**	**27 434**
Operational Buildings		**22 074**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**22 074**	**21 698**	**24 840**
Municipal Offices		21 844	–	–	–	–	–	–	–	21 844	21 472	24 581
Pay/Enquiry Points		138	–	–	–	–	–	–	–	138	136	155
Workshops		32	–	–	–	–	–	–	–	32	31	36
Stores		61	–	–	–	–	–	–	–	61	60	68
Housing		**2 305**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 305**	**2 266**	**2 594**
Staff Housing		560	–	–	–	–	–	–	–	560	551	631
Social Housing		1 745	–	–	–	–	–	–	–	1 745	1 715	1 963
Intangible Assets		**928**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**928**	**1 014**	**1 132**
Servitudes									–	–		
Licences and Rights		**928**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**928**	**1 014**	**1 132**
Computer Software and Applications		928	–	–	–	–	–	–	–	928	1 014	1 132
Computer Equipment		**170**	**–**	**–**	**–**	**–**	**–**	**(76)**	**(76)**	**94**	**200**	**200**
Computer Equipment		170	–	–	–	–	–	(76)	(76)	94	200	200
Furniture and Office Equipment		**10 237**	**–**	**–**	**–**	**–**	**–**	**(40)**	**(40)**	**10 197**	**9 962**	**11 406**
Furniture and Office Equipment		10 237	–	–	–	–	–	(40)	(40)	10 197	9 962	11 406
Machinery and Equipment		**4 596**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 596**	**3 995**	**4 574**
Machinery and Equipment		4 596	–	–	–	–	–	–	–	4 596	3 995	4 574
Transport Assets		**28 690**	**–**	**–**	**–**	**–**	**–**	**4 000**	**4 000**	**32 690**	**32 222**	**36 888**
Transport Assets		28 690	–	–	–	–	–	4 000	4 000	32 690	32 222	36 888
Total Depreciation to be adjusted	1	**595 663**	**–**	**–**	**–**	**–**	**–**	**3 884**	**3 884**	**599 548**	**587 597**	**673 385**

BUF Buffalo City - Supporting Table SB18e Consolidated Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 46063

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**	**–**	**–**	**–**	**–**	**–**	**14 388**	**14 388**	**227 028**	**282 196**	**302 409**
Roads Infrastructure		43 229	–	–	–	–	–	80 063	80 063	123 292	63 657	31 751
Roads		33 729	–	–	–	–	–	74 499	74 499	108 227	48 010	12 813
Road Structures		9 500	–	–	–	–	–	5 565	5 565	15 065	15 647	18 938
Electrical Infrastructure		15 000	–	–	–	–	–	(15 000)	(15 000)	–	–	–
MV Networks		15 000	–	–	–	–	–	(15 000)	(15 000)	–	–	–
Water Supply Infrastructure		12 448	–	–	–	–	–	14 173	14 173	26 621	40 341	59 319
Dams and Weirs		–	–	–	–	–	–	10 253	10 253	10 253	38 841	37 819
Pump Stations		5 224	–	–	–	–	–	(5 224)	(5 224)	–	–	20 000
Bulk Mains		7 224	–	–	–	–	–	7 058	7 058	14 282	–	–
Capital Spares		–	–	–	–	–	–	2 086	2 086	2 086	1 500	1 500
Sanitation Infrastructure		118 281	–	–	–	–	–	(41 794)	(41 794)	76 488	175 397	208 239
Reticulation		57 572	–	–	–	–	–	(49 824)	(49 824)	7 748	27 866	64 120
Outfall Sewers		60 710	–	–	–	–	–	8 030	8 030	68 740	147 531	144 120
Solid Waste Infrastructure		23 682	–	–	–	–	–	(23 054)	(23 054)	628	2 800	3 100
Waste Processing Facilities		23 682	–	–	–	–	–	(23 054)	(23 054)	628	2 800	3 100
Community Assets		**48 888**	**–**	**–**	**–**	**–**	**–**	**(8 438)**	(8 438)	40 451	**64 850**	**42 988**
Community Facilities		43 276	–	–	–	–	–	(15 673)	(15 673)	27 603	29 240	28 438
Halls		16 212	–	–	–	–	–	(9 658)	(9 658)	6 554	4 514	4 385
Centres		600	–	–	–	–	–	(103)	(103)	497	700	800
Testing Stations		3 600	–	–	–	–	–	5 200	5 200	8 800	2 800	3 000
Cemeteries/Crematoria		2 970	–	–	–	–	–	(76)	(76)	2 894	3 150	3 600
Nature Reserves		14 446	–	–	–	–	–	(11 194)	(11 194)	3 253	15 928	16 653
Taxi Ranks/Bus Terminals		5 448	–	–	–	–	–	157	157	5 605	2 148	–
Sport and Recreation Facilities		**5 612**	**–**	**–**	**–**	**–**	**–**	**7 235**	**7 235**	**12 847**	**35 610**	**14 550**
Outdoor Facilities		5 612	–	–	–	–	–	7 235	7 235	12 847	35 610	14 550
Heritage assets		**1 600**	**–**	**–**	**–**	**–**	**–**	**(506)**	**(506)**	**1 094**	**1 400**	**1 600**
Monuments		1 600	–	–	–	–	–	(506)	(506)	1 094	1 400	1 600
Other assets		**13 324**	**–**	**–**	**–**	**–**	**–**	**1 387**	**1 387**	**14 711**	**16 590**	**17 800**
Operational Buildings		**13 324**	**–**	**–**	**–**	**–**	**–**	**1 387**	**1 387**	**14 711**	**16 590**	**17 800**
Municipal Offices		3 600	–	–	–	–	–	761	761	4 361	1 400	2 000
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–	490	1 500
Laboratories		–	–	–	–	–	–	2 811	2 811	2 811	–	–
Depots		9 724	–	–	–	–	–	(2 186)	(2 186)	7 538	14 700	14 300
Zoo's, Marine and Non-biological Animals		**400**	**–**	**–**	**–**	**–**	**–**	**(400)**	**(400)**	**–**	**350**	**400**
Zoo's, Marine and Non-biological Animals		400	–	–	–	–	–	(400)	(400)	–	350	400
Total Capital Expenditure on upgrading of existing assets *to be adjusted*	1	**276 853**	**–**	**–**	**–**	**–**	**–**	**6 430**	**6 430**	**283 283**	**365 386**	**365 198**

BUF Buffalo City - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 46063

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	mployee Performance Management Syste	PC002003005_00043	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	–	–	–	3 000	–	–
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	621	776	242	500	282	500
Administrative And Corporate Support	Pay Day Electronic Attendance System	PC002003005_00043	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	–	–	–	1 800	–	–
Administrative And Corporate Support	Computer Software	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	1 800	10 000
Administrative And Corporate Support	mployee Performance Management Syste	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	3 000	1 050
Administrative And Corporate Support	Master Data Management	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	1 800	–	–
Administrative And Corporate Support	Purchase Of Fleet	PC002003010_00006	NEW		*Growth*	CIPAL STRATEGIC	*Transport Assets*	*Transport Assets*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	–	1 500	–
Asset Management	Asset Replacements - Insurance	PC002003005_00026	NEW	ive and development-orier	*Growth*	CIPAL STRATEGIC	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	–	–	–	–	404	–
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		*Growth*	VELL GOVERNED C	*Transport Assets*	*Transport Assets*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.972087	27.890007	1 711	–	–	7 000	5 846	8 000
Cemeteries, Funeral Parlours And Crematoriu	Coast Cemetrie (Cambridge Crematorium)	2002002002001011_	UPGRADING	ponsive and sustainable se	*Inclusion and Access*	NTEGRATED /TRAN	*Community Facilities*	*Cemeteries/Crematoria*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.78637	27.4896	–	177	500	300	184	1 050
Cemeteries, Funeral Parlours And Crematoriu	Development Of Cemeteries-Coastal	2002002002001011_	UPGRADING	ponsive and sustainable se	*Inclusion and Access*	NTEGRATED /TRAN	*Community Facilities*	*Cemeteries/Crematoria*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.78637	27.4896	384	1 011	997	450	800	700
Cemeteries, Funeral Parlours And Crematoriu	Development Of Cemeteries-Inland	2002002002001011_	UPGRADING	ponsive and sustainable se	*Inclusion and Access*	NTEGRATED /TRAN	*Community Facilities*	*Cemeteries/Crematoria*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.78637	27.4896	235	471	997	1 350	1 850	700
Cemeteries, Funeral Parlours And Crematoriu	Development Of Cemeteries-Midland	2002002002001011_	UPGRADING	ponsive and sustainable se	*Inclusion and Access*	NTEGRATED /TRAN	*Community Facilities*	*Cemeteries/Crematoria*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.78637	27.4896	333	553	996	870	60	700
Cemeteries, Funeral Parlours And Crematoriu	Plant And Equipment (Cemetries)	PC002003009_00031	NEW		*Growth*	CIPAL STRATEGIC	*Machinery And Equipment*	*Machinery And Equipment*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01905	27.90828	–	–	–	–	241	–
Cemeteries, Funeral Parlours And Crematoriu	Plant And Equipment (Cemetries)	002003002001011_00	NEW	ponsive and sustainable se	*Growth*	VELL GOVERNED C	*Community Facilities*	*Cemeteries/Crematoria*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01881	27.90498	456	–	11	300	–	700
Community Halls And Facilities	Development Of C/Halls & Facilities	2002002002001001_	UPGRADING	ive and development-orier	*Inclusion and Access*	ATIVE AND PRODU	*Community Facilities*	*Halls*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.95508	27.9246	–	–	–	600	942	700
Community Halls And Facilities	Development Ofá Community Halls	2002002002001001_	UPGRADING	ive and development-orier	*Inclusion and Access*	ATIVE AND PRODU	*Community Facilities*	*Halls*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.95508	27.9246	3 594	4 685	3 058	15 612	5 612	3 814
Community Halls And Facilities	Upgr & Refurb Exist C/Halls & Facilities	2002002002001002_	UPGRADING	ive and development-orier	*Inclusion and Access*	ATIVE AND PRODU	*Community Facilities*	*Centres*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.95508	27.9246	–	1 672	387	600	497	700
Community Halls And Facilities	Halls-Tools/Equipment (Furn/Office Eq)	PC002003005_00026	NEW	ive and development-orier	*Growth*	CIPAL STRATEGIC	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-30.99667	27.05019	–	–	–	–	150	–
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		*Growth*	VELL GOVERNED C	*Machinery And Equipment*	*Machinery And Equipment*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01905	27.90828	–	137	–	600	–	–
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_	RENEWAL	d healthy life for all South	*Inclusion and Access*	NTEGRATED /TRAN	*Sport And Recreation Facilities*	*Outdoor Facilities*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.011184	27.922314	–	–	–	300	–	700
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028	NEW		*Growth*	VELL GOVERNED C	*Machinery And Equipment*	*Machinery And Equipment*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01905	27.90828	145	150	–	720	–	700
Community Parks (Including Nurseries)	Botanical Gardens	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	NTEGRATED /TRAN	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.9378	27.73978	–	–	–	500	130	350
Community Parks (Including Nurseries)	Development Of Heroes Acre	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	NTEGRATED /TRAN	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.9378	27.73978	–	–	–	800	–	700
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midl	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	NTEGRATED /TRAN	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.9378	27.73978	–	–	760	300	302	350
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks - C	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	NTEGRATED /TRAN	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.9378	27.73978	747	160	1 291	300	334	350
Community Parks (Including Nurseries)	Upgrading And Develop Of Comm Parks - I	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	NTEGRATED /TRAN	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.9378	27.73978	–	–	988	300	340	350
Community Parks (Including Nurseries)	Upgrading Of Parks Depot	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	VELL GOVERNED C	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.9378	27.73978	–	–	–	800	289	700
Disaster Management	Information & Comm Infrastr Data Centre	C001002009001_000	NEW	and responsive economi	*Growth*	ATIVE AND PRODU	*Information And Communication Infrastructure*	*Data Centres*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98333	28.86666	–	–	–	–	1 083	–
Disaster Management	Computer Software	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	736	–
Disaster Management	Early Warning Systems (Aws)	002003007002004_00	NEW	ive and development-orier	*Growth*	CIPAL STRATEGIC	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	600	700
Disaster Management	Early Warning Systems	PC002003009_00011	NEW		*Growth*	ATIVE AND PRODU	*Machinery And Equipment*	*Machinery And Equipment*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01905	27.90828	–	–	–	600	–	–
Disaster Management	Disaster Management Vehicles	PC002003010_00008	NEW		*Growth*	ATIVE AND PRODU	*Transport Assets*	*Transport Assets*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	1 200	1 550	1 050
Disaster Management	Disaster Management Vehicles C/O	PC002003010_00008	NEW		*Growth*	ATIVE AND PRODU	*Transport Assets*	*Transport Assets*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	–	1 748	–
Economic Development/Planning	Sleeper Site Refurbishment	001001001006001_00	RENEWAL	and responsive economi	*Inclusion and Access*	VELL GOVERNED C	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	–	–	300	–	–
Economic Development/Planning	Guardrails (Coastal)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.24531	27.53829	98	–	–	104	118	110
Economic Development/Planning	Guardrails(Midland)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.24531	27.53829	98	274	164	104	118	300
Economic Development/Planning	Guardrailsinland)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.24531	27.53829	139	68	–	104	118	110
Economic Development/Planning	Sidewalks (Coastal)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.24531	27.53829	–	–	–	2 000	1 944	–
Economic Development/Planning	Sidewalks(Inland)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.24531	27.53829	–	–	2 263	2 000	–	1 000
Economic Development/Planning	Sidewalks(Midland)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.24531	27.53829	959	695	445	2 000	–	1 000
Economic Development/Planning	Traffic Calming (Coastal)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.24531	27.53829	148	413	500	1 500	1 294	400
Economic Development/Planning	Traffic Calming(Inland)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.24531	27.53829	167	413	825	1 500	1 394	400
Economic Development/Planning	Traffic Calming(Midland)	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.24531	27.53829	486	825	1 258	1 500	5 317	400
Economic Development/Planning	Traffic Signals	001001001006003_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Furniture*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.24531	27.53829	10 728	2 996	2 664	5 000	4 854	3 580
Economic Development/Planning	Sleeper Site Road	001001002006001_00	UPGRADING	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	19 748	32 532	34 320	6 000	6 894	5 420
Economic Development/Planning	Bridge Designs & Implementation (Coast	001001002006002_00	UPGRADING	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Roads Infrastructure*	*Road Structures*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.93458	27.75797	–	–	95	3 134	2 640	–
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	4 977	–	–	6 474	–	–
Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	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	9 782	16 925	7 712	6 366	5 951	1 000
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00032	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	115	161	192	500	306	500
Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	2002002002001021_	UPGRADING	ive and development-orier	*Inclusion and Access*	A CONNECTED CIT	*Community Facilities*	*Taxi Ranks/Bus Terminals*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.951586	27.986712	8 541	10 788	11 675	5 448	5 044	2 148
Economic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	2002002002001021_	UPGRADING	ive and development-orier	*Inclusion and Access*	A CONNECTED CIT	*Community Facilities*	*Taxi Ranks/Bus Terminals*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.951586	27.986712	–	–	–	–	561	–
Electricity	Electrification - Informal Dwelling Area	001001002001007_00	UPGRADING	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Electrical Infrastructure*	*Mv Networks*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01881	27.90498	3 704	–	–	15 000	–	–
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	and responsive economi	*Growth*	CIPAL STRATEGIC	*Electrical Infrastructure*	*Lv Networks*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.0163	27.9066	–	–	–	–	14 110	–
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	and responsive economi	*Growth*	CIPAL STRATEGIC	*Electrical Infrastructure*	*Lv Networks*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.0163	27.9066	–	–	–	–	11 410	–
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	-33.0163	27.9066	35 106	–	8 985	77 538	97 544	51 487
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	-33.0163	27.9066	8 731	–	–	11 613	–	–
Electricity	Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	382	313	926	500	550	500
Electricity	Plant & Machinery	PC002003009_00031	NEW		*Growth*	CIPAL STRATEGIC	*Machinery And Equipment*	*Machinery And Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.01905	27.90828	–	–	–	–	2 282	–
Electricity	Asset Replacements	PC002003010_00005	NEW		*Growth*	CIPAL STRATEGIC	*Transport Assets*	*Transport Assets*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	–	9 596	10 000
Electricity	Hv Transmission Conductor - Rc=coastal	001001001001004_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Electrical Infrastructure*	*Hv Transmission Conductors*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90508	31 635	14 103	16 826	18 000	18 824	–
Electricity	Mv Network - Rn=inland	001001001001007_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Electrical Infrastructure*	*Mv Networks*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01881	27.90508	59 271	–	–	37 594	–	–
Electricity	Duncan Village Streetlighting	001001001001008_00	RENEWAL	and responsive economi	*Inclusion and Access*	CIPAL STRATEGIC	*Electrical Infrastructure*	*Lv Networks*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01881	27.90508	–	–	–	–	3 397	–
Electricity	Lv Network - Rc=coastal	001001001001008_00	RENEWAL	and responsive economi	*Inclusion and Access*	A CONNECTED CIT	*Electrical Infrastructure*	*Lv Networks*	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90508	30 818	19 319	16 925	24 150	23 788	18 401
Electricity	Lv Networks - Rw=whole Metro	001001001001008_00	RENEWAL	and responsive economi	*Inclusion and Access*	CIPAL STRATEGIC	*Electrical Infrastructure*	*Lv Networks*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01881	27.90508	–	–	–	–	35 294	35 736
Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_	UPGRADING	ive and development-orier	*Governance*	VELL GOVERNED C	*Operational Buildings*	*Municipal Offices*	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.96768	27.93814	699	–	–	600	486	700
Finance	Smart Metering Solutions (Electricity)	C001002001008_000	NEW	and responsive economi	*Growth*	VELL GOVERNED C	*Electrical Infrastructure*	*Lv Networks*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-33.0163	27.9066	65 327	13 953	81 203	6 000	2 459	–
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	Smart Metering Water Solutions	C001002004010_000	NEW	and responsive economi	*Growth*	VELL GOVERNED C	*Water Supply Infrastructure*	*Capital Spares*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.0163	27.9066	73 398	27 601	131 263	36 000	49 809	–
Finance	Laptop - Interns	PC002003004_00004	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Computer Equipment*	*Computer Equipment*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.98333	28.86666	–	–	–	115	–	–
Finance	Office Furn & Equipment (Directorate)	PC002003005_00026	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	1 481	499	1 153	500	1 207	1 500
Finance	Computer Software	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	578	–
Finance	Buildings_Municipal Offices - Fencing	002003003001001_00	NEW	ive and development-orier	*Growth*	NTEGRATED /TRAN	*Operational Buildings*	*Municipal Offices*	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.939385	27.751382	–	–	–	–	750	1 500
Finance	Refurbishment Of Munifin Building	002003003001001_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Operational Buildings*	*Municipal Offices*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.939385	27.751382	814	–	–	3 000	3 436	2 000
Finance	Construct Off Accom -Cust Care Office-M	002003003001002_00	NEW	ive and development-orier	*Growth*	CIPAL STRATEGIC	*Operational Buildings*	*Pay/Enquiry Points*	LO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			–	–	–	–	846	–
Fire Fighting And Protection	Fire Equipment	PC002003005_00048	NEW	ive and development-orier	*Growth*	ATIVE AND PRODU	*Furniture And Office Equipment*	*Furniture And Office Equipment*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-30.99667	27.05019	–	–	–	600	250	–
Fire Fighting And Protection	Computer Software	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	1 404	–
Fire Fighting And Protection	Refurbishment Of Fire Stations	2002002003001010_	UPGRADING	ive and development-orier	*Governance*	ATIVE AND PRODU	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.9378	27.73978	–	1 299	921	900	–	–
Fire Fighting And Protection	New Fire Station - Berlin Ward 45	002003002001005_00	NEW	ponsive and sustainable se	*Growth*	ATIVE AND PRODU	*Community Facilities*	*Fire/Ambulance Stations*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.883181	27.576691	1 932	–	–	20 800	10 032	–
Governance Function	Computer Software	002003007002004_00	NEW	ive and development-orier	*Growth*	VELL GOVERNED C	*Licences And Rights*	*Computer Software And Applications*	LO CITY METROPOLITAN MUNICIPALITY - ADM	-32.98589	27.94814	–	–	–	–	1 500	–
Health Services	Acquisition Of Parkhomes For Nu6 Depot	2002001003001001_	RENEWAL	ive and development-orier	*Governance*	A GREEN CITY	*Operational Buildings*	*Municipal Offices*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.93726	27.73926	–	–	–	900	–	–
Health Services	Refurb Nu 6 Mdantsane Off For Mun Healt	2002001003001001_	RENEWAL	ive and development-orier	*Governance*	A GREEN CITY	*Operational Buildings*	*Municipal Offices*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.93726	27.73926	–	–	–	–	800	–
Health Services	Air Monitoring Station	2002002002001006_	UPGRADING	ive and development-orier	*Inclusion and Access*	A GREEN CITY	*Community Facilities*	*Testing Stations*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.98589	27.94814	–	978	385	–	6 400	1 400
Health Services	Tools & Equipment	2002002002001006_	UPGRADING	ive and development-orier	*Inclusion and Access*	A GREEN CITY	*Community Facilities*	*Testing Stations*	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.98589	27.94814	–	–	110	1 200	–	–

ANNEXURE 3

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
Health Services	Acquis Of Fleet (Ch Picker Trucks Cage T	PC002003010_00011	NEW		*Growth*	ELL GOVERNED C	*Transport Assets*	*Transport Assets*	LO CITY METROPOLITAN MUNICIPALITY - WHC	*-32.972087*	*27.890007*	–	–	–	–	2 415	–
Health Services	q Parkhomes For Nu6 Depot Change Roo	002003003001010_00	NEW	ive and development-orier	*Growth*	IPAL STRATEGIC	*Operational Buildings*	*Depots*	LO CITY METROPOLITAN MUNICIPALITY - WHC	*-33.01905*	*27.90828*	–	–	–	–	900	1 400
Housing	Amalinda 179 Military Veterans- Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	1 000	–	344
Housing	Berlin Lingelitsha - Phase 1 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	–	4 348	–	5 224	5 146	7 224
Housing	Cluster 1 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	522	–	–
Housing	Cluster 2 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	9 187	7 396	1 000	997	3 000
Housing	Cluster 3 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	1 936	–	1 500	1 470	500
Housing	Cnip Victims Project: Cambridge West - W	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	6 500	–	1 000	3 734	3 893	–
Housing	Duncan Vill Comp/Site-Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	78	(0)	–
Housing	East Bank Restitution - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	500	–	1 000
Housing	Ekuphumleni - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	1 439	–	–	5 000	3 448	7 000
Housing	Empilisweni - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	5 682	–	2 000	–	2 000
Housing	Ethembeni - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	50	–	50
Housing	Ginsberg - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	4 470	–	864	5 224	10 523	5 224
Housing	Gqozo Village-Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	–	–	–	250	–	250
Housing	Hani Park - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	2 430	–	–	50	–	–
Housing	Hlalani - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	2 124	3 017	–	50	–	–
Housing	Ilitha Sportsfield - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	3 125	1 161	–	3 724	3 280	6 224
Housing	Ilithaá North - Water	C001002004008_000	NEW	and responsive economi	*Growth*	IPAL STRATEGIC	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	–	–	–	–	6 581	–
Housing	Khayelitsha - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	1 599	4 161	1 224	6 000	4 857	8 000
Housing	Kwatshatushu - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	–	–	–	224	100	–
Housing	Matsheni Park - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	5 680	3 467	185	8 000	1 157	9 000
Housing	Nondula-Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	2 089	–	–
Housing	Phola Park - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	1 618	4 662	–	50	–	–
Housing	Potsdam Ikhwezi Bl 1 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	845	–	2 500	2 657	2 000
Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	3 278	1 295	2 586	500	3 066	–
Housing	Reeston Phase 3 Stage 2 - Water C/O	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	–	3 167	–
Housing	Slovo Park - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	100	–	1 000
Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	394	693	284	567	652	2 567
Housing	Westbank Restitution - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	699	624	5 217	2 202	418	3 576
Housing	Xhwitinja - Water	C001002004008_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Water Supply Infrastructure*	*Distribution Points*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	–	–	–	3 000	–	–
Housing	Boxwood Project - Sewer	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	2 224	2 464	1 592
Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	1 045	–	–
Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	4 460	6 619	1 000	997	3 000
Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	44	1 927	–	1 500	1 554	500
Housing	Cnip Victims Project: Cambridge West - S	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	7 495	–	1 763	4 273	4 573	500
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	454	217	–	1 000	1 150	–
Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	366	–	–
Housing	Gqozo Village-Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	–	–	–	250	–	250
Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	5 232	–	–	2 500	808	2 000
Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	1 000	–	2 704
Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	2 606	1 290	3 478	500	530	–
Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	2 927	567	494	481	1 503	2 481
Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Sanitation Infrastructure*	*Reticulation*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	182	3 324	5 068	2 759	1 629	4 222
Housing	Ilithaá North - Sanitation	C001002005005_000	NEW	and responsive economi	*Growth*	IPAL STRATEGIC	*Sanitation Infrastructure*	*Toilet Facilities*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-33.01881*	*27.90498*	–	–	–	–	1 925	–
Housing	Boxwood Project - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	–	10 564	24 086	2 134	3 457	1 528
Housing	Breidbach Services Project	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.89125*	*27.45545*	5 000	–	–	1 000	6 000	7 471
Housing	Cluster 1 - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.89125*	*27.45545*	–	–	–	3 134	–	–
Housing	Cluster 2 - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.89125*	*27.45545*	–	3 628	3 877	8 000	11 120	4 000
Housing	Cnip Victims Project: Cambridge West - R	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	1 000	–	6 751	4 045	5 100	500
Housing	Dimbaza Shuter Houses: Detail Infrastr I	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.89125*	*27.45545*	450	635	368	500	575	1 000
Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	–	–	–	522	–	–
Housing	Ford Msimango - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	–	–	–	100	–	–
Housing	Gqozo Village-Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.89125*	*27.45545*	–	–	–	500	–	250
Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	3 775	–	–	5 000	6 743	4 000
Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.89125*	*27.45545*	2 001	–	–	17 300	–	–
Housing	Lillyvale - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.89125*	*27.45545*	–	2 168	–	1 000	1 036	2 000
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.89125*	*27.45545*	13 000	10 000	2 342	2 403	143	–
Housing	zamomhle: Peoples Housing Process (Ro	C001002006001_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	5 049	13 554	4 078	2 045	3 550	–
Housing	Phakamisa South -Roads	C001002006001_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.89125*	*27.45545*	3 587	5 879	6 315	1 000	1 001	1 250
Housing	Potsdam Ikhwezi Bl 1- Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.89125*	*27.45545*	–	1 329	–	2 500	525	2 000
Housing	Reeston Phase 2 Stage 3 -(Khayelitsha In	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	–	–	–	3 000	3 631	4 000
Housing	Reeston Phase 3 Stage 2 - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	4 437	–	3 077	500	460	–
Housing	Reeston Phase 3 Stage 2 (Chicken Farm)-	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	11 302	–	–	500	1 958	–
Housing	Scenary Park	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	11 474	–	–	3 000	11 491	3 500
Housing	Sunny South Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.89125*	*27.45545*	0	–	–	1 000	–	–
Housing	Tyutyu Phase 3 - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.89125*	*27.45545*	2 152	795	1 154	694	1 948	694
Housing	Westbank Restitution - Roads	C001002006001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Roads Infrastructure*	*Roads*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.89125*	*27.45545*	–	5 080	5 902	1 538	–	4 148
Housing	Boxwood Project - Stormwater 10%	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	5 000	9 964	–	2 224	3 224	1 234
Housing	Braelyn Ext 10 - Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	200	–	–
Housing	C Section & Triangular Site - Stormwate	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	100	–	–
Housing	Cluster 1 - Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	–	–	522	–	–
Housing	Cluster 2 - Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	3 231	11 008	1 391	5 000	5 672	3 000
Housing	Cluster 3 - Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - MIDL	*-32.924*	*27.7607*	–	917	–	1 000	863	2 000
Housing	Cnip Victims Project: Cambridge West -	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	3 670	652	2 988	3 261	4 804	–
Housing	D Hostel - Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	100	–	–
Housing	Dimbaza Shuter Houses: Det Infrast Inves	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	311	230	413	500	–	1 000
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002007001_000	NEW	and responsive economi	*Growth*	TEGRATED /TRAN	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - INLA	*-32.924*	*27.7607*	676	1 411	445	500	515	500
Housing	Duncan Vill Comp/Site -Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	78	–	–
Housing	Duncan Village Proper - Stormwater	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	100	–	–
Housing	Farm 924	C001002007001_000	NEW	and responsive economi	*Growth*	CONNECTED CIT	*Storm Water Infrastructure*	*Drainage Collection*	LO CITY METROPOLITAN MUNICIPALITY - COA	*-32.924*	*27.7607*	–	–	–	1 500	1 500	–

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
Housing	**Gqozo Village-Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.924*	*27.7607*	**–**	**–**	**–**	**500**	**–**	**250**
Housing	**Manyano Thembelihle Rd & Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.924*	*27.7607*	**–**	**179**	**–**	**6 000**	**2 995**	**8 393**
Housing	**Mdantsane Z 18 Cc Ph 2 - Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.924*	*27.7607*	**7 933**	**2 000**	**2 368**	**2 224**	**11 188**	**–**
Housing	**N2 Road Reserve - Stormwater- Isupg**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.924*	*27.7607*	**–**	**–**	**–**	**100**	**–**	**–**
Housing	**Phakamisa South - Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.924*	*27.7607*	**1 973**	**4 121**	**5 673**	**1 000**	**4 949**	**1 250**
Housing	**Potsdam Ikhwezi Bl 1 - Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.924*	*27.7607*	**783**	**2 984**	**–**	**2 500**	**1 619**	**2 000**
Housing	**Reeston Phase 3 Stage 2 - Stormwater 10%**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.924*	*27.7607*	**470**	**1 937**	**1 304**	**500**	**460**	**–**
Housing	**Tyutyu Phase 3 - Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.924*	*27.7607*	**397**	**695**	**663**	**531**	**610**	**531**
Housing	**Westbank Restitution - Stormwater**	**C001002007001_000**	**NEW**	*and responsive economi*	*Growth*	**A CONNECTED CIT**	*Storm Water Infrastructure*	*Drainage Collection*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.924*	*27.7607*	**2 981**	**1 154**	**348**	**1 937**	**–**	**3 592**
Housing	**Amalinda Junction Tra Phase 1**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**4 507**	**–**	**–**	**6 000**	**–**	**500**
Housing	**Covid 19 Special Clinics (Parkhomes)**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.9271*	*27.45255*	**1 006**	**–**	**–**	**1 045**	**–**	**–**
Housing	**Fynboss Relocation Site Units**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**522**	**–**	**–**
Housing	**Hemingways Informal Settlements**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**1 045**	**–**	**–**
Housing	**Mdantsane Erf 81 87 &88 Relocation Site**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**200**	**–**	**–**
Housing	**Morningside Indegent Site - Old Age (Mts)**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**A CONNECTED CIT**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**200**	**–**	**–**
Housing	**Mzamomhle Roads**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**A CONNECTED CIT**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**1 000**	**4 743**	**4 000**
Housing	**Nelson Mandela 102**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**A CONNECTED CIT**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**500**	**–**	**716**
Housing	**Nompumelelo**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**A CONNECTED CIT**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**200**	**–**	**–**
Housing	**Parkhomes For Destitutes & Gbv Victims**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**CIPAL STRATEGIC**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**–**	**875**	**–**
Housing	**Phakamisa Sewers**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.9271*	*27.45255*	**4 812**	**–**	**–**	**1 000**	**2 501**	**500**
Housing	**Pikinikini**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**A CONNECTED CIT**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**200**	**–**	**–**
Housing	**Silvertown**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**1 045**	**–**	**–**
Housing	**Ziphunzana Bypass Relocation Site (Tras**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**TEGRATED /TRAN**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**8 261**	**997**	**5 995**	**1 522**	**2 528**	**16 522**
Housing	**Ziphunzana Bypass Relocation Site (Tras**	**02003003002002_00**	**NEW**	*ttlements and improved q*	*Growth*	**A CONNECTED CIT**	*Housing*	*Social Housing*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9271*	*27.45255*	**–**	**–**	**–**	**200**	**–**	**–**
Housing	**Office Furn & Equipment (Directorate)**	**PC002003005_00031**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-30.99667*	*27.05019*	**413**	**43**	**422**	**500**	**291**	**500**
Housing	**D Hostel - Fencing**	**02003003001001_00**	**NEW**	*ve and development-orier*	*Growth*	**TEGRATED /TRAN**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.939385*	*27.751382*	**3 625**	**–**	**–**	**1 000**	**–**	**716**
Human Resources	**Furniture For Interns**	**PC002003005_00001**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**56**	**–**	**–**	**200**	**–**	**200**
Human Resources	**Office Furniture And Equipment - Interns**	**PC002003005_00001**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**–**	**145**	**–**	**–**	**85**	**–**
Human Resources	**Plant & Machinery**	**PC002003009_00031**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**120**	**–**
Information Technology	**Lte Infrastructure**	**C001002001008_000**	**NEW**	*and responsive economi*	*Growth*	**/ELL GOVERNED C**	*Electrical Infrastructure*	*Lv Networks*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.0163*	*27.9066*	**–**	**–**	**–**	**600**	**0**	**–**
Information Technology	**Lte Infrastructure**	**C001002001008_000**	**NEW**	*and responsive economi*	*Growth*	**/ELL GOVERNED C**	*Electrical Infrastructure*	*Lv Networks*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.0163*	*27.9066*	**–**	**–**	**–**	**–**	**424**	**980**
Information Technology	**Disaster Recovery Enhancement**	**C001002009001_000**	**NEW**	*and responsive economi*	*Growth*	**/ELL GOVERNED C**	*Information And Communication Infrastructure*	*Data Centres*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-32.98333*	*28.86666*	**899**	**–**	**–**	**600**	**–**	**–**
Information Technology	**Disaster Recovery Enhancement**	**C001002009001_000**	**NEW**	*and responsive economi*	*Growth*	**/ELL GOVERNED C**	*Information And Communication Infrastructure*	*Data Centres*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98333*	*28.86666*	**–**	**–**	**–**	**–**	**96**	**980**
Information Technology	**Fibre Network**	**C001002009002_000**	**NEW**	*and responsive economi*	*Growth*	**/ELL GOVERNED C**	*Information And Communication Infrastructure*	*Core Layers*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-32.98333*	*28.86666*	**1 044**	**–**	**–**	**600**	**–**	**–**
Information Technology	**Lte Infrastructure**	**C001002009002_000**	**NEW**	*and responsive economi*	*Growth*	**/ELL GOVERNED C**	*Information And Communication Infrastructure*	*Core Layers*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98333*	*28.86666*	**4 003**	**–**	**–**	**–**	**6**	**1 470**
Information Technology	**Upgrade Of Bcmm Radio Links**	**C001002009003_000**	**NEW**	*and responsive economi*	*Growth*	**CIPAL STRATEGIC**	*Information And Communication Infrastructure*	*Distribution Layers*	*LO CITY METROPOLITAN MUNICIPALITY - WHOLE OF*			**–**	**–**	**–**	**–**	**13 500**	**–**
Information Technology	**Procurement Of Ict Equipment**	**PC002003004_00008**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Computer Equipment*	*Computer Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-32.98333*	*28.86666*	**1 374**	**1 180**	**–**	**1 200**	**1 040**	**1 400**
Information Technology	**Wi-Fi**	**PC002003004_00008**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Computer Equipment*	*Computer Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98333*	*28.86666*	**603**	**–**	**–**	**600**	**1 300**	**700**
Information Technology	**Furniture & Office Equipment**	**PC002003005_00026**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**–**	**355**	**–**
Libraries And Archives	**Development Of Libraries**	**02003002001010_00**	**NEW**	*Quality basic education*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Libraries*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.01562*	*27.8989*	**–**	**–**	**–**	**700**	**–**	**–**
Libraries And Archives	**Development Ofá Libraries**	**02003002001010_00**	**NEW**	*Quality basic education*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Libraries*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.01562*	*27.8989*	**2 246**	**–**	**–**	**12 933**	**–**	**–**
Libraries And Archives	**Development Ofá Libraries**	**02003002001010_00**	**NEW**	*Quality basic education*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Libraries*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01562*	*27.8989*	**–**	**–**	**–**	**–**	**4 289**	**4 354**
Markets	**Upgrading Of Market Hall**	**2002002002001015_**	**UPGRADING**	*our environmental assets a*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Nature Reserves*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.9337*	*27.02997*	**4 639**	**4 524**	**8 535**	**8 746**	**380**	**2 148**
Markets	**Office Furn & Equipment (Directorate)**	**PC002003005_00037**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-30.99667*	*27.05019*	**996**	**149**	**528**	**500**	**249**	**1 000**
Markets	**Plant & Machinery**	**PC002003009_00031**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**5**	**–**
Mayor And Council	**Plant & Machinery**	**PC002003009_00031**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**93**	**–**
Municipal Manager, Town Secretary And Chie	**Office Furniture And Equipment-Epmo**	**PC002003005_00038**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**59**	**77**	**151**	**250**	**123**	**–**
Municipal Manager, Town Secretary And Chie	**Sentiment Anal Intell S/Ware Serv**	**PC002003005_00035**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**3 000**	**–**	**–**
Municipal Manager, Town Secretary And Chie	**Sentiment Analysis Intelligence S/Ware S**	**02003007002004_00**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Licences And Rights*	*Computer Software And Applications*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98589*	*27.94814*	**–**	**–**	**–**	**–**	**23 600**	**11 300**
Police Forces, Traffic And Street Parking Con	**Back-Up Generators**	**PC002003005_00027**	**NEW**	*ve and development-orier*	*Growth*	**ATIVE AND PRODU**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**1 800**	**750**	**–**
Police Forces, Traffic And Street Parking Con	**Back-Up Generators**	**PC002003005_00027**	**NEW**	*ve and development-orier*	*Growth*	**ATIVE AND PRODU**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**–**	**730**	**–**
Police Forces, Traffic And Street Parking Con	**Office Furn & Equipment (Directorate)**	**PC002003005_00039**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**113**	**132**	**555**	**500**	**650**	**500**
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*	*-30.99667*	*27.05019*	**319**	**–**	**–**	**–**	**387**	**–**
Police Forces, Traffic And Street Parking Con	**Traffic/Law Enforcement Eq (Furn Eq)**	**PC002003005_00026**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**–**	**746**	**–**
Police Forces, Traffic And Street Parking Con	**Closed Circuit Television Network - Cctv**	**PC002003009_00041**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**10**	**–**	**–**	**1 200**	**1 740**	**4 000**
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*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**1**	**–**
Police Forces, Traffic And Street Parking Con	**Traffic And Law Enforcement Equipment**	**PC002003009_00038**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**254**	**–**	**–**	**600**	**450**	**–**
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*	*-32.972087*	*27.890007*	**–**	**–**	**–**	**–**	**2 933**	**–**
Police Forces, Traffic And Street Parking Con	**Refurbishment Of Traffic Services Build**	**2002002003001010_**	**UPGRADING**	*ve and development-orier*	*Governance*	**ATIVE AND PRODU**	*Operational Buildings*	*Depots*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9378*	*27.73978*	**–**	**5**	**–**	**600**	**920**	**1 200**
Property Services	**Orient Theatre Refurbishment**	**2002001002001009_**	**RENEWAL**	*ve and development-orier*	*Inclusion and Access*	**/ELL GOVERNED C**	*Community Facilities*	*Theatres*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.02307*	*27.91501*	**–**	**–**	**–**	**300**	**–**	**–**
Property Services	**Upgrading Of Municipal Buildings**	**2002002003001001_**	**UPGRADING**	*ve and development-orier*	*Governance*	**CIPAL STRATEGIC**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.96768*	*27.93814*	**–**	**–**	**–**	**–**	**375**	**–**
Property Services	**Fencing Of Municipal Buildings**	**02003003001001_00**	**NEW**	*ve and development-orier*	*Growth*	**TEGRATED /TRAN**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.939385*	*27.751382*	**1 004**	**–**	**–**	**–**	**529**	**–**
Property Services	**Land Acquisition**	**PC002001_00001**	**NEW**		*Spatial Integration*	**TEGRATED /TRAN**	*Land*	*Land*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98333*	*28.86666*	**–**	**–**	**–**	**15 673**	**13 508**	**5 822**
Recreational Facilities	**Refurbishment Of Backpackers**	**2002001002002002_**	**RENEWAL**	*d healthy life for all South*	*Inclusion and Access*	**ATIVE AND PRODU**	*Sport And Recreation Facilities*	*Outdoor Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.011184*	*27.922314*	**–**	**–**	**315**	**600**	**850**	**1 400**
Recreational Facilities	**Building Of S/Pool At Gonubie Resort**	**2002002002001015_**	**UPGRADING**	*our environmental assets a*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Nature Reserves*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	**–**	**–**	**–**	**800**	**–**	**–**
Recreational Facilities	**Fencing Of Resorts**	**2002002002001015_**	**UPGRADING**	*our environmental assets a*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Nature Reserves*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	**–**	**–**	**–**	**600**	**–**	**–**
Recreational Facilities	**pgrading & Refurb Swimming Pools-Inlan**	**2002002002001015_**	**UPGRADING**	*our environmental assets a*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Nature Reserves*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.9337*	*27.02997*	**250**	**–**	**–**	**800**	**73**	**700**
Recreational Facilities	**Upgrading Of Gonubie Resorts Entrance**	**2002002002001015_**	**UPGRADING**	*our environmental assets a*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Nature Reserves*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	**920**	**–**	**–**	**700**	**–**	**700**
Recreational Facilities	**Office Furn & Equipment (Directorate)**	**PC002003005_00041**	**NEW**	*ve and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-30.99667*	*27.05019*	**319**	**494**	**444**	**500**	**461**	**1 000**
Recreational Facilities	**Plant - Aquarium (Furn/Office Equipment)**	**PC002003005_00026**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**–**	**73**	**–**
Recreational Facilities	**Plant - Zoo (Furniture/Office Equipment)**	**PC002003005_00026**	**NEW**	*ve and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-30.99667*	*27.05019*	**–**	**–**	**–**	**–**	**54**	**–**
Recreational Facilities	**Building Of Memorial Stones**	**C002003006001_000**	**NEW**	*a and contribute to a bette*	*Growth*	**ATIVE AND PRODU**	*Heritage Assets*	*Monuments*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01562*	*27.89889*	**–**	**972**	**2 472**	**800**	**474**	**700**
Recreational Facilities	**Fencing Of Resorts**	**02003008001002_00**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Revenue Generating*	*Unimproved Property*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.9337*	*27.02997*	**–**	**–**	**–**	**–**	**522**	**700**
Recreational Facilities	**Installation Ccv Cameras Resorts**	**PC002003009_00009**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**600**	**–**	**–**
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*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**600**	**241**	**700**
Recreational Facilities	**Plant - Aquarium (Plant & Machinery)**	**PC002003009_00031**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**15**	**–**
Recreational Facilities	**Plant - Swimming Pool**	**PC002003009_00031**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**65**	**–**
Recreational Facilities	**Plant - Swimming Pool**	**PC002003009_00037**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**800**	**–**	**700**
Recreational Facilities	**Plant - Zoo (Plant & Machinery)**	**PC002003009_00031**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**–**	**40**	**–**
Recreational Facilities	**Revamping Of Jumping Castle At Resorts**	**PC002003009_00032**	**NEW**		*Growth*	**ATIVE AND PRODU**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01905*	*27.90828*	**–**	**–**	**–**	**600**	**711**	**560**
Recreational Facilities	**Develop Upgrade & Refurb Of S/Fields & S**	**2002002002002002_**	**UPGRADING**	*d healthy life for all South*	*Inclusion and Access*	**ATIVE AND PRODU**	*Sport And Recreation Facilities*	*Outdoor Facilities*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.95008*	*27.75923*	**–**	**2 726**	**2 845**	**1 500**	**2 780**	**1 400**

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
Recreational Facilities	Redevelop Mdantsane Sport Precint - Nu	2002002002002002_	UPGRADING	d healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.95008	27.75923	29	3 779	3 632	–	5 987	–
Recreational Facilities	Upgrading Of Sportsfields	2002002002002002_	UPGRADING	d healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.95008	27.75923	2 487	4 971	5 065	2 612	2 761	5 000
Recreational Facilities	Upgrading Of Tennis Courts	2002002002002002_	UPGRADING	d healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.95008	27.75923	–	–	–	800	793	700
Recreational Facilities	Upgrading Of Zoo	2002002002002002_	UPGRADING	d healthy life for all South	Inclusion and Access	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.95008	27.75923	55	896	104	400	226	650
Recreational Facilities	Gravelling And Tarring Of Heritage Sites	002002002006001_00	UPGRADING	a and contribute to a bette	Governance	ATIVE AND PRODU	Heritage Assets	Monuments	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01562	27.89889	–	–	–	800	799	700
Recreational Facilities	Restoration Of Heritage Sites	002002002006001_00	UPGRADING	a and contribute to a bette	Governance	ATIVE AND PRODU	Heritage Assets	Monuments	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01562	27.89889	–	862	1 695	800	294	700
Recreational Facilities	Refurbisment Of Aquarium	C002002002012_000	UPGRADING	our environmental assets a	Inclusion and Access	ATIVE AND PRODU	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01645	27.92084	217	462	212	400	–	350
Recreational Facilities	Plant - Zoo	002003002001015_00	NEW	our environmental assets a	Growth	ATIVE AND PRODU	Community Facilities	Nature Reserves	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.24531	27.53829	24	–	–	400	–	50
Recreational Facilities	Plant - Aquarium	002003002002002_00	NEW	d healthy life for all South	Growth	ATIVE AND PRODU	Sport And Recreation Facilities	Outdoor Facilities	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01645	27.92084	–	–	70	400	–	350
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	-32.939385	27.751382	–	455	139	–	26	–
Roads	Amalinda/Morningside Rds/Culvert Rehab	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	–	–	–	5 000	–
Roads	Dimbaza Stormwater Drainage Upgrade	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	–	–	–	–	993	–
Roads	Ebuhlanti/Glen Marine	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	–	–	–	5 000	–
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	-33.01613	27.91051	–	–	–	–	3 403	–
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	-33.01613	27.91051	1 775	–	–	–	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	-33.01613	27.91051	183	–	–	–	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	-33.01613	27.91051	–	–	–	–	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	-33.01613	27.91051	894	–	–	–	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	-33.01613	27.91051	738	–	–	–	809	–
Roads	Rehab Beaconhurst Drive	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	829	–	720	827	–
Roads	Rehabilit Of Bcmm Bridges & Stormwater	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	2 189	4 097	3 911	1 000	4 458	2 000
Roads	Roads Provision	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01613	27.91051	–	–	–	540	–	–
Roads	Roads Provision - Ward 1	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	–	1 482	1 272	1 262	1 455
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	-33.01613	27.91051	1 996	2 523	4 490	1 000	–	987
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	-33.01613	27.91051	1 961	–	999	1 000	–	987
Roads	Roads Provision - Ward 12	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	1 536	–	1 494	1 272	1 255	1 100
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	-33.01613	27.91051	1 655	1 917	2 459	1 000	–	987
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	-33.01613	27.91051	2 351	1 822	–	1 636	–	987
Roads	Roads Provision - Ward 18	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	–	1 415	636	1 214	1 200
Roads	Roads Provision - Ward 19	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	13 836	–	1 491	1 265	1 251	2 400
Roads	Roads Provision - Ward 20	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	993	–	–	1 901	1 888	2 100
Roads	Roads Provision - Ward 25	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	1 462	–	1 499	636	635	2 400
Roads	Roads Provision - Ward 28	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	4 655	–	485	1 258	1 132	1 400
Roads	Roads Provision - Ward 3	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	–	–	1 513	1 908	1 660	1 050
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	-33.01613	27.91051	–	–	–	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	-33.01613	27.91051	–	2 832	–	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	-33.01613	27.91051	–	1 497	–	1 944	772	–
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	-33.01613	27.91051	2 001	1 256	1 982	1 636	–	1 000
Roads	Roads Regravelling (All Wards)	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01613	27.91051	–	–	–	–	25 000	25 000
Roads	Roads Rehab & S/Water Upgr In Robbie D	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	1 219	–	–	–	827	–
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	-33.01613	27.91051	–	–	–	–	2 818	–
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	-33.01613	27.91051	–	–	–	–	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	-33.01613	27.91051	584	–	–	–	2 772	–
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	-33.01613	27.91051	100	–	–	–	2 185	–
Roads	Roads Rehabilitation (All Wards)	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01613	27.91051	–	–	–	–	6 218	10 000
Roads	Roads Resurfacing - King Williams Town(	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	–	–	–	–	3 375	–
Roads	Roads Resurfacing (All Wards)	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01613	27.91051	–	–	–	–	13 757	21 800
Roads	Roads Resurfacingá - King Williams Town	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	–	–	–	–	61 427	–
Roads	Rural Roads - Ward 17	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	3 431	1 800	1 997	1 000	929	716
Roads	Rural Roads - Ward 22	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	2 250	–	–	1 000	997	716
Roads	Rural Roads - Ward 24	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	4 037	1 968	2 500	1 000	997	716
Roads	Rural Roads - Ward 25	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	2 250	1 000	2 500	1 000	998	716
Roads	Rural Roads - Ward 26	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	4 028	1 929	999	1 000	745	716
Roads	Rural Roads - Ward 31	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	2 077	1 998	3 058	1 000	540	902
Roads	Rural Roads - Ward 32	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	2 187	1 673	1 990	1 000	989	902
Roads	Rural Roads - Ward 33	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	2 247	1 499	1 997	1 000	–	644
Roads	Rural Roads - Ward 34	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	1 670	1 497	2 205	1 000	–	644
Roads	Rural Roads - Ward 35	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	2 233	1 994	1 499	1 000	–	644
Roads	Rural Roads - Ward 36	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	3 937	1 499	1 998	1 000	–	644
Roads	Rural Roads - Ward 37	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	–	–	–	600	686	–
Roads	Rural Roads - Ward 38	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	2 247	1 498	1 499	1 000	–	644
Roads	Rural Roads - Ward 40	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	4 491	1 499	498	1 000	997	644
Roads	Rural Roads - Ward 43	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	2 245	1 500	519	1 000	998	644
Roads	Rural Roads - Ward 49	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01613	27.91051	2 249	870	2 500	1 000	998	644
Roads	Rural Roads - Ward 50	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01613	27.91051	2 250	1 987	2 437	1 000	1 146	644
Roads	S/Water Drainage Upgr & Gravel Rd Rehab	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	–	–	–	–	997	–
Roads	S/Water Drainage Upgr & Roads Rehab	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	–	–	–	–	936	–
Roads	Stormwater Drainage Upgrade	001001001006001_00	RENEWAL	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01613	27.91051	–	–	–	–	996	–
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	-33.01613	27.91051	862	–	–	–	301	–
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	48	–	–	–	3 386	–
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	–

ANNEXURE 3

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
Roads	Construction Of Road Infrast - Sandile-T	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	5 006	3 967	13 315	10 000	8 992	31 185
Roads	Esplanade Sidewalk Rehabilitation	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	–	–	–	–	3 449	–
Roads	Galway Rd Culvert Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	2 413	–	–	–	11 458	–
Roads	onubie Access Rd To The Quenera W/Wat	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	760	–	–	–	6 025	–
Roads	Mdantsane Unit 3 Culvert Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	151	–	–	–	140	–
Roads	Nomphumelelo	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	825	–	–	–	1 326	–
Roads	Nord Ave Culvert Rehabilitation	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	65	–	–	–	2 120	–
Roads	Nu 13 Stormwater Upgrade	01001002006001_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	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	–	–	–	–	2 386	–
Roads	Nu 14 Stormwater Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	–	–	–	–	1 723	–
Roads	Nu 16 Stormwater Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	–	–	–	–	1 724	–
Roads	Nu 2 Culvert Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	78	–	–	–	426	–
Roads	Potsdam Roads And Culvert Rehabilitatio	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	–	–	–	–	1 527	–
Roads	S/Water Drain Upgr John Nash Cres & Fall	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	68	–	–	–	1 432	–
Roads	Scenery Park Stormwater Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	1 122	–	–	–	4 109	–
Roads	Smythelands Rd Culvert Cross (Nahoon R	01001002006001_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	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	384	–	–	–	708	–
Roads	Stormwater Drainage Upgrade & Gravel Ro	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	367	–	–	–	1 797	–
Roads	Stormwater Drainage Upgrade & Roads Re	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	ELL GOVERNED C	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	–	–	–	–	1 077	–
Roads	Stormwater Upgrade Joubert St (Qonce)	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	523	–	–	–	1 681	–
Roads	Sunrise On Sea Road And Stormwater Upg	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.594197	27.550317	–	–	–	–	2 871	–
Roads	Tikinikini Culvert Upgrade	01001002006001_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	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	–	–	–	–	3 463	–
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 1	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	1 019	1 000	3 648	950	1 093	–
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 12	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	1 491	1 000	2 200	975	1 103	–
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 14	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 311	1 000	1 902	1 100	1 265	–
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 17	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 500	1 000	7 000	1 175	1 352	–
Roads	Upgr Of Mdantsane Rds - Clust 1: Ward 42	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 314	1 781	4 000	1 175	963	–
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 1	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 547	12 179	10 421	1 175	1 517	1 967
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 17	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	3 788	2 907	5 000	1 175	777	1 967
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 20	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	3 378	7 913	5 198	1 175	777	1 967
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 30	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	3 532	7 552	11 749	1 049	526	1 967
Roads	Upgr Of Mdantsane Rds - Clust 2: Ward 48	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	6 319	18 037	9 802	1 175	776	1 037
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 20	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 500	11 808	–	1 175	776	–
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 21	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	3 390	18 707	17 482	1 175	–	–
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 22	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 465	15 788	12 281	1 175	776	–
Roads	Upgr Of Mdantsane Rds - Clust 3: Ward 24	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	2 500	20 427	13 000	1 175	1 592	–
Roads	Upgr Pipe Culv Cross Damaged By Flood T	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	62	–	–	–	1 938	–
Roads	Upgr Stormwater Drainage & Road Rehabi	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	1 523	–	–	–	1 667	–
Roads	Urban Roads - Ward 37	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	4 469	2 983	2 633	900	670	1 500
Roads	Urban Roads - Ward 39	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.594197	27.550317	1 935	2 055	3 652	1 000	–	1 000
Roads	Zwelitsha Zone 8 Stormwater Upgrade	01001002006001_00	UPGRADING	and responsive economi	Inclusion and Access	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-32.594197	27.550317	316	–	–	–	2 446	–
Roads	Gonubie Internal Roads Rehabilitation	C001002006001_000	NEW	and responsive economi	Growth	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.89125	27.45545	7 018	–	–	–	18 838	–
Roads	Roads Provision - Ward 46	C001002006001_000	NEW	and responsive economi	Growth	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.89125	27.45545	10 665	5 411	–	–	14 975	–
Roads	Roads Ward - 8	C001002006001_000	NEW	and responsive economi	Growth	A CONNECTED CIT	Roads Infrastructure	Roads	LO CITY METROPOLITAN MUNICIPALITY - COA	-32.89125	27.45545	–	–	–	–	6 772	–
Roads	Plant & Machinery	PC002003009_00031	NEW		Growth	CIPAL STRATEGIC	Machinery And Equipment	Machinery And Equipment	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01905	27.90828	–	–	–	–	1 007	–
Sewerage	Renewal Of Infrastructure-Pump Stations	01001001005001_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Sanitation Infrastructure	Pump Station	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	–	8 051	–
Sewerage	East Bank Wastwater Treatment Works	01001001005003_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Sanitation Infrastructure	Waste Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	–	3 156	–
Sewerage	ew Kidds Beach W/Water Treatment Work	01001001005003_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Sanitation Infrastructure	Waste Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	–	9 337	–
Sewerage	Renewal Infrastructure - Treatment Works	01001001005003_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Sanitation Infrastructure	Waste Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	–	1 341	–
Sewerage	Renewal Of Infrastruct - Treatment Works	01001001005003_00	RENEWAL	and responsive economi	Inclusion and Access	CIPAL STRATEGIC	Sanitation Infrastructure	Waste Water Treatment Works	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	–	40 119	–
Sewerage	Install Network Flow Monitoring Infrast	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - WHO	-33.01881	27.90498	–	–	–	3 000	–	–
Sewerage	Mdantsane Wastewater Treatment Works	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	27 850	17 093	14 578	30 176	–	–
Sewerage	Reeston Pump Station	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	2 500	1 800	–
Sewerage	Upgrading Of First Creek Outfall Sewer	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	5 948	–	–
Sewerage	Upgrading Of Second Creek Outfall Sewer	01001002005002_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	–	–	15 948	5 948	–
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - INLA	-33.01881	27.90498	31 442	3 789	1 880	19 896	16 818	–
Sewerage	Ducats Sanitation	01001002005004_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	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	8	1 303	4 800	–	–
Sewerage	East Beach Gravity Sewer Upgrd	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	7 533	–	2 000	7 615	–
Sewerage	Hood Point Marine Outf Sewer & Auxilliar	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - COA	-33.01881	27.90498	–	1 259	–	5 179	33 363	–
Sewerage	Nahoon Bulk Outfall Sewer	01001002005004_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	–	–
Sewerage	Renewal Of Infrastr - Treatment Works	01001002005004_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	–	–
Sewerage	Renewal Of Infrastruct - Treatment Works	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	–	28 127	–	5 500	–	–
Sewerage	Renewal Of Infrastructure - Pump Station	01001002005004_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	–	–
Sewerage	Renewal Of Infrastructure - Reticulation	01001002005004_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	–	–
Sewerage	Upgra Potsdam Wastewater Treatm Works	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	–	1 859	–	5 179	–	–
Sewerage	Upgrad Dimbaza Wastewater Treatm Work	01001002005004_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	01001002005004_00	UPGRADING	and responsive economi	Inclusion and Access	TEGRATED /TRAN	Sanitation Infrastructure	Outfall Sewers	LO CITY METROPOLITAN MUNICIPALITY - MIDL	-33.01881	27.90498	6 010	–	1 682	–	10 944	–
Sewerage	Berlin Sewers	C001002005002_000	NEW	and responsive economi	Growth	TEGRATED /TRAN	Sanitation Infrastructure	Reticulation	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.924	27.7607	–	920	–	5 179	–	–
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	01001002002003_00	UPGRADING	and responsive economi	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.938411	27.984954	153	–	–	900	628	1 400
Solid Waste Disposal (Landfill Sites)	efurbishment Of Waste Management Fac	01001002002003_00	UPGRADING	and responsive economi	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.938411	27.984954	–	–	–	22 782	–	1 400
Solid Waste Disposal (Landfill Sites)	Cons Cell 5/6 At Roundhill Landfill Site	C001002002001_000	NEW	and responsive economi	Growth	CIPAL STRATEGIC	Solid Waste Infrastructure	Landfill Sites	LO CITY METROPOLITAN MUNICIPALITY - INLA	-32.888534	27.62338	–	–	–	–	3 000	–
Solid Waste Disposal (Landfill Sites)	Cons Transfer Stations/Est Buy Back Cntr	C001002002002_000	NEW	and responsive economi	Growth	CIPAL STRATEGIC	Solid Waste Infrastructure	Waste Transfer Stations	LO CITY METROPOLITAN MUNICIPALITY - INLA	0	0	–	–	–	–	1 200	–
Solid Waste Disposal (Landfill Sites)	Refurbish Waste Management Facilities	C001002002003_000	NEW	and responsive economi	Growth	CIPAL STRATEGIC	Solid Waste Infrastructure	Waste Processing Facilities	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.844512	27.405405	–	–	–	–	200	–
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_000	NEW	and responsive economi	Growth	ELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	1 200	–	–
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck C/C	C001002005006_000	NEW	and responsive economi	Growth	ELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	–	3 500	–
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	C001002005006_000	NEW	and responsive economi	Growth	ELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	44 500	30 502	19 680
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	-32.972087	27.890007	–	–	–	1 200	–	700
Solid Waste Disposal (Landfill Sites)	urchase Bulk Containers&Removal Veh C	C001002005006_000	NEW	and responsive economi	Growth	ELL GOVERNED C	Sanitation Infrastructure	Capital Spares	LO CITY METROPOLITAN MUNICIPALITY - WHO	-32.972087	27.890007	–	–	–	–	2 000	–
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O	PC002003005_00040	NEW	ive and development-orier	Growth	ELL GOVERNED C	Furniture And Office Equipment	Furniture And Office Equipment	LO CITY METROPOLITAN MUNICIPALITY - ADM	-30.99667	27.05019	–	171	326	–	361	–

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
Solid Waste Disposal (Landfill Sites)	**Cons Transf Stati/Establish B/Back Cent**	**PC002003009_00043**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.01905*	*27.90828*	–	–	–	**1 200**	–	**2 100**
Solid Waste Disposal (Landfill Sites)	**Construct Cell 5 & 6 At Roundhill Landfi**	**PC002003009_00043**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.01905*	*27.90828*	–	–	–	**3 000**	–	**2 100**
Solid Waste Disposal (Landfill Sites)	**Develop Waste To Energy Projects**	**PC002003009_00043**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.01905*	*27.90828*	–	–	–	**1 200**	–	**1 400**
Solid Waste Disposal (Landfill Sites)	**Fencing Of Transfer Station (Palisade Fe**	**PC002003009_00045**	**NEW**		*Growth*	**ITEGRATED /TRAN**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.01905*	*27.90828*	–	–	–	**3 000**	**1 728**	**1 400**
Solid Waste Disposal (Landfill Sites)	**Galvanised Street Litter Bins**	**PC002003009_00046**	**NEW**		*Growth*	**A GREEN CITY**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	**1 965**	–	–	**1 200**	**1 190**	**600**
Solid Waste Disposal (Landfill Sites)	**Install Of Alternative Energy System**	**PC002003009_00029**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	–	–	–	–	**300**	–
Solid Waste Disposal (Landfill Sites)	**Install Of Alternative Energy System C/O**	**PC002003009_00030**	**NEW**		*Growth*	**CIPAL STRATEGIC**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	–	–	–	–	**243**	–
Solid Waste Disposal (Landfill Sites)	**P-Cnin Machinery & Equip**	**PC002003009_00016**	**NEW**		*Growth*	**A CONNECTED CIT**	*Machinery And Equipment*	*Machinery And Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01905*	*27.90828*	–	–	–	**300**	–	**1 050**
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*	*-32.972087*	*27.890007*	**2 532**	–	–	**6 000**	**11 725**	**1 400**
Solid Waste Disposal (Landfill Sites)	**efurbishment Of Sw&Em Off - Ghouse C/**	**2002002003001001_**	**UPGRADING**	*ive and development-orier*	*Governance*	**CIPAL STRATEGIC**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.96768*	*27.93814*	–	–	–	–	**500**	–
Solid Waste Disposal (Landfill Sites)	**Refurbishment Of Sw&Em Offices**	**2002002003001001_**	**UPGRADING**	*ive and development-orier*	*Governance*	**A GREEN CITY**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.96768*	*27.93814*	–	–	–	**3 000**	–	–
Solid Waste Disposal (Landfill Sites)	**Refurbishment Of Sw&Em Offices**	**2002002003001001_**	**UPGRADING**	*ive and development-orier*	*Governance*	**CIPAL STRATEGIC**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.96768*	*27.93814*	–	–	–	–	**3 000**	**700**
Solid Waste Disposal (Landfill Sites)	**Development Of Beach Infrastructure**	**0020030030010 01_00**	**NEW**	*ive and development-orier*	*Growth*	**A GREEN CITY**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.939385*	*27.751382*	–	**433**	**1 000**	**522**	**2 022**	**2 148**
Solid Waste Disposal (Landfill Sites)	**ncing Of Swem Office Complex &Const H**	**0020030030010 01_00**	**NEW**	*ive and development-orier*	*Growth*	**ITEGRATED /TRAN**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-32.939385*	*27.751382*	–	–	–	–	**1 272**	–
Solid Waste Disposal (Landfill Sites)	**Upgra Garden Transfer Stations (Midland)**	**0020030030010 01_00**	**NEW**	*ive and development-orier*	*Growth*	**A GREEN CITY**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.939385*	*27.751382*	–	**4 122**	–	**4 545**	–	–
Solid Waste Disposal (Landfill Sites)	**Upgrad Garden Transfer Stations (Inland)**	**0020030030010 01_00**	**NEW**	*ive and development-orier*	*Growth*	**A GREEN CITY**	*Operational Buildings*	*Municipal Offices*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.939385*	*27.751382*	–	**3 634**	–	**4 545**	–	–
Tourism	**Improve Access Road**	**0010010010060 03_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ATIVE AND PRODU**	*Roads Infrastructure*	*Road Furniture*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.24531*	*27.53829*	**3 991**	–	–	**4 500**	**8 651**	–
Tourism	**Do Not Use**	**2002001002001008_**	**RENEWAL**	*ive and development-orier*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Galleries*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-32.9415*	*27.75965*	–	–	–	**1 200**	–	**2 100**
Tourism	**Extension Of Mdantsane Art Centre**	**2002001002001008_**	**RENEWAL**	*ive and development-orier*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Galleries*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.9415*	*27.75965*	**129**	–	–	**1 200**	–	**700**
Tourism	**Mdantsane Art Centre**	**2002001002001008_**	**RENEWAL**	*ive and development-orier*	*Inclusion and Access*	**ATIVE AND PRODU**	*Community Facilities*	*Galleries*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-32.9415*	*27.75965*	**640**	–	**215**	**8 000**	**8 094**	**3 580**
Tourism	**Smme Incubator**	**PC002003005_00044**	**NEW**	*ive and development-orier*	*Growth*	**ATIVE AND PRODU**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**501**	–	**570**	**300**	–	**350**
Tourism	**Smme Incubator: Sekunjalo Training Cent**	**PC002003005_00045**	**NEW**	*ive and development-orier*	*Growth*	**ATIVE AND PRODU**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-30.99667*	*27.05019*	**5 218**	–	–	**9 224**	**423**	**3 580**
Tourism	**Film Studio Development**	**0020030020010 08_00**	**NEW**	*ive and development-orier*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Galleries*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.02286*	*27.91558*	–	–	–	**1 800**	–	**700**
Tourism	**Agri-Village**	**0020030020010 18_00**	**NEW**	*ive and development-orier*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Stalls*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.02286*	*27.91558*	**3 848**	**3 384**	**2 524**	**8 170**	**2 170**	**7 000**
Tourism	**Informal Trade Infrastructure (Hawker St**	**0020030020010 18_00**	**NEW**	*ive and development-orier*	*Growth*	**ATIVE AND PRODU**	*Community Facilities*	*Stalls*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.02286*	*27.91558*	**1 968**	**2 575**	**6 690**	**9 403**	**14 403**	**10 000**
Town Planning, Building Regulations And Enfo	**Survey Software**	**PC002003004_00009**	**NEW**	*ive and development-orier*	*Growth*	**ITEGRATED /TRAN**	*Computer Equipment*	*Computer Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.98333*	*28.86666*	–	–	–	**240**	–	**350**
Town Planning, Building Regulations And Enfo	**Plotters**	**PC002003005_00026**	**NEW**	*ive and development-orier*	*Growth*	**CIPAL STRATEGIC**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-30.99667*	*27.05019*	–	–	–	–	**323**	–
Town Planning, Building Regulations And Enfo	**Plotters**	**PC002003005_00036**	**NEW**	*ive and development-orier*	*Growth*	**ITEGRATED /TRAN**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-30.99667*	*27.05019*	–	–	–	**360**	–	–
Town Planning, Building Regulations And Enfo	**Aerial Photography And Mapping**	**0020030030010 03_00**	**NEW**	*ive and development-orier*	*Growth*	**ITEGRATED /TRAN**	*Operational Buildings*	*Building Plan Offices*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.01853*	*27.90495*	–	–	–	**300**	–	**5 000**
Water Distribution	**Reservoirs East Coast Supply**	**0010010010040 03_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Reservoirs*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.00585*	*27.90498*	**12 872**	**5 290**	–	**7 403**	**10 399**	–
Water Distribution	**Reservoirs-Pipe & W/Meter Repl In Bisho**	**0010010010040 03_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Reservoirs*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.90498*	**10 367**	–	–	**5 700**	–	–
Water Distribution	**Reservoirs-Pipe & W/Meter Replacement I**	**0010010010040 03_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Reservoirs*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.00585*	*27.90498*	**5 867**	**1 593**	–	**8 000**	**2 116**	**4 067**
Water Distribution	**P-Station-Pipe & W/Meter Repl In Bisho K**	**0010010010040 04_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Pump Stations*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.50573*	–	–	–	**3 500**	**249**	–
Water Distribution	**mzonyana Dam & East Coast Water Supp**	**0010010010040 05_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.00585*	*27.50573*	**6 860**	**20 633**	**27 957**	**15 940**	**31 211**	–
Water Distribution	**Bulk-Pipe & Water Meter Repl In Mdantsan**	**0010010010040 06_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Bulk Mains*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*33.00585*	*27.50573*	**1 851**	**3 879**	–	**8 000**	**1 995**	**6 000**
Water Distribution	**Bulk-Pipe & Water Meter Replacement In B**	**0010010010040 06_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Bulk Mains*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*33.00585*	*27.50573*	**4 058**	**2 492**	**2 261**	**4 200**	**4 167**	**5 000**
Water Distribution	**Distr Pnts-Pipe/Water Meter Replace C/O**	**0010010010040 08_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Water Supply Infrastructure*	*Distribution Points*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.90498*	–	–	–	–	**1 968**	–
Water Distribution	**Distr Points-Pipe & W/Meter Replac Bisho**	**0010010010040 08_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution Points*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.90498*	**5 755**	–	**2 740**	**15 167**	**15 092**	**5 500**
Water Distribution	**Distr Points-Pipe & W/Meter Replacement**	**0010010010040 08_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution Points*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*-33.00585*	*27.90498*	**8 038**	**8 142**	**4 989**	**8 000**	**17 830**	**6 000**
Water Distribution	**Distr Points-Pipe And Water Meter Replac**	**0010010010040 08_00**	**RENEWAL**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution Points*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.00585*	*27.90498*	**3 410**	**2 491**	**1 985**	**4 800**	**4 799**	**10 000**
Water Distribution	**mzonyana Dam And East Coast Water Sup**	**0010010020040 01_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Water Supply Infrastructure*	*Dams And Weirs*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.006*	*27.506*	–	–	–	–	**10 253**	**38 841**
Water Distribution	**Pump Station-Upgrade Water Networks**	**0010010020040 04_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Pump Stations*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.00585*	*27.50573*	–	–	**2 468**	**5 224**	–	–
Water Distribution	**Bulk Mains-Upgrade Water Networks**	**0010010020040 06_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Bulk Mains*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.00585*	*27.50573*	–	**7 132**	**4 536**	**7 224**	**14 282**	–
Water Distribution	**Installation Of New Water Meters**	**0010010020040 10_00**	**UPGRADING**	*and responsive economi*	*Inclusion and Access*	**CIPAL STRATEGIC**	*Water Supply Infrastructure*	*Capital Spares*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.01881*	*27.90498*	–	–	–	–	**2 086**	**1 500**
Water Distribution	**Dams And Weirs-Kwt & Bisho Infrastructu**	**C001002004001_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Dams And Weirs*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.50573*	–	–	–	**3 314**	–	–
Water Distribution	**Reservoirs-Water Backlogs**	**C001002004003_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Reservoirs*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.00585*	*27.50573*	–	**7 213**	**3 457**	**4 224**	–	–
Water Distribution	**Water Treatment Works-Kwt & Bisho Infra**	**C001002004005_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.50573*	**5 500**	–	–	**4 403**	–	–
Water Distribution	**Bulk Mains-Kwt & Bisho Infrastructure**	**C001002004006_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Bulk Mains*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.50573*	**961**	–	–	**3 724**	**12 057**	–
Water Distribution	**Bulk Mains-Water Backlogs**	**C001002004006_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Bulk Mains*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-33.00585*	*27.50573*	**16 840**	**1 790**	**5 094**	**4 224**	**14 556**	–
Water Distribution	**Water Mains-Informal Settlements Inland**	**C001002004006_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Bulk Mains*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*-33.00585*	*27.50573*	**6 974**	**1 993**	**982**	**7 314**	**8 388**	**5 657**
Water Distribution	**Alternative Water Supply**	**C001002004007_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*33.00585*	*27.50573*	**6 930**	–	**14 059**	**7 314**	**8 228**	**5 657**
Water Distribution	**Distribution Mains- Informal Settlements**	**C001002004007_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution*	*LO CITY METROPOLITAN MUNICIPALITY - MIDL*	*33.00585*	*27.50573*	**8 992**	**3 999**	**3 000**	**9 403**	**10 616**	**8 500**
Water Distribution	**Distribution-Amahleke Water Supply**	**C001002004007_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution*	*LO CITY METROPOLITAN MUNICIPALITY - INLA*	*33.00585*	*27.50573*	**12 300**	**4 922**	**3 117**	**5 903**	**6 561**	–
Water Distribution	**Water Supply -Informal Settlements Coas**	**C001002004007_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*33.00585*	*27.50573*	**6 682**	**6 397**	**11 919**	**8 358**	**8 655**	**5 269**
Water Distribution	**Distribution Mains-Water Backlogs**	**C001002004008_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Distribution Points*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*-32.924*	*27.7607*	–	**5 000**	**5 708**	**4 224**	–	–
Water Distribution	**/Demand Mangm - Water Conserv - Prv SC**	**C001002004009_000**	**NEW**	*and responsive economi*	*Growth*	**ITEGRATED /TRAN**	*Water Supply Infrastructure*	*Prv Stations*	*LO CITY METROPOLITAN MUNICIPALITY - WHO*	*33.00585*	*27.50573*	**5 363**	**6 247**	**6 542**	**4 269**	**15 851**	**9 568**
Water Distribution	**Office Furn & Equipment (Directorate)**	**PC002003005_00029**	**NEW**	*ive and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-30.99667*	*27.05019*	–	–	–	–	**500**	**500**
Water Distribution	**Upgrading Of Laboratory C/O**	**2002002003001007_**	**UPGRADING**	*ive 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																	
Buffalo City Development Agency																	
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00049	**NEW**	*ive and development-orier*	*Growth*	**/ELL GOVERNED C**	*Furniture And Office Equipment*	*Furniture And Office Equipment*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-30.996670*	*27.050190*	50	296	660	660	686	686
Economic Development/Planning	Computer Software	0020030070020 04_00	**NEW**	*ive and development-orier*	*Growth*	**/ELL GOVERNED C**	*Licences And Rights*	*Computer Software And Applications*	*LO CITY METROPOLITAN MUNICIPALITY - ADM*	*-32.985890*	*27.948140*	50	–	40	40	40	40

BUF Buffalo City - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 46063

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												
Buffalo City Development Agency		62 099	–	–	–	–	–	5 432	5 432	67 531	66 993	71 323
Entity 2 total revenue									–	–		
Entity 3 (etc) total revenue									–	–		
Total Operating Revenue	1	**62 099**	**–**	**–**	**–**	**–**	**–**	**5 432**	**5 432**	**67 531**	**66 993**	**71 323**
Expenditure By Municipal Entity												
Buffalo City Development Agency		61 999	–	–	–	–	–	5 236	5 236	67 234	66 293	70 596
Entity 2 total operating expenditure									–	–		
Entity 3 etc. total operating expenditure									–	–		
Total Operating Expenditure	2	**61 999**	**–**	**–**	**–**	**–**	**–**	**5 236**	**5 236**	**67 234**	**66 293**	**70 596**
Capital Expenditure By Municipal Entity												
Buffalo City Development Agency		100	–	–	–	–	–	196	196	296	700	726
Entity 2 total capital expenditure									–	–		
Entity 3 etc. total capital expenditure									–	–		
Total Capital Expenditure	2	**100**	**–**	**–**	**–**	**–**	**–**	**196**	**196**	**296**	**700**	**726**