BUF Buffalo City - Table A1 Consolidated Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	1,791,370	2,127,634	2,169,015	2,328,401	2,328,401	2,328,401	1,508,938	2,382,109	2,382,109	2,458,336
Service charges	3,766,315	4,333,829	4,994,155	5,391,833	5,335,333	5,335,333	3,607,102	5,853,646	6,211,164	6,625,188
Investment revenue	47,660	51,630	72,215	71,134	71,134	71,134	38,014	60,460	62,892	65,388
Transfer and subsidies - Operational	1,192,815	1,382,876	1,483,807	1,801,124	1,771,062	1,771,062	1,476,538	1,669,116	1,785,859	1,814,061
Other own revenue	1,254,561	1,457,195	1,558,356	1,361,077	1,417,577	1,417,577	1,329,786	1,495,028	1,561,408	1,622,388
Total Revenue (excluding capital transfers and contributions)	8,052,721	9,353,164	10,277,547	10,953,569	10,923,507	10,923,507	7,960,379	11,460,359	12,003,432	12,585,362
Employee costs	2,582,055	2,663,860	2,727,232	2,932,056	2,899,791	2,899,791	1,912,256	3,146,710	3,290,225	3,436,194
Remuneration of councillors	66,749	68,967	70,373	81,578	81,578	81,578	48,262	85,453	89,341	93,317
Depreciation, amortisation and impairment	1,846,054	1,944,481	2,362,079	595,663	599,663	599,663	1,018,863	587,597	673,385	696,218
Interest, Dividends and Rent on Land	16,075	46,211	44,468	6,551	21,551	21,551	5,161	44,669	43,286	42,307
Inventory consumed and bulk purchases	2,256,205	2,589,319	2,984,568	3,483,065	3,359,886	3,359,886	2,281,487	3,641,393	3,945,964	4,276,541
Transfers and subsidies	137,495	131,531	102,451	117,729	129,479	129,479	81,521	111,237	118,425	103,791
Other expenditure	2,089,972	3,018,174	3,299,395	3,734,958	3,829,590	3,829,590	2,801,260	3,841,205	3,840,812	3,935,227
Total Expenditure	8,994,605	10,462,543	11,590,566	10,951,601	10,921,539	10,921,539	8,148,809	11,458,264	12,001,438	12,583,594
Surplus/(Deficit)	(941,885)	(1,109,379)	(1,313,019)	1,968	1,968	1,968	(188,431)	2,095	1,994	1,769
Transfers and subsidies - capital (monetary allocations)	744,644	855,178	773,040	808,900	1,101,895	1,101,895	423,613	971,963	1,079,183	1,259,339
Transfers and subsidies - capital (in-kind)	4,160	22,409	5,666	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(193,080)	(231,793)	(534,313)	810,868	1,103,864	1,103,864	235,182	974,058	1,081,178	1,261,108
Share of Surplus/Deficit attributable to Associate	20,143	(40,750)	1,976	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(172,937)	(272,543)	(532,337)	810,868	1,103,864	1,103,864	235,182	974,058	1,081,178	1,261,108
Capital expenditure & funds sources										
Capital expenditure	1,425,946	1,110,164	1,230,341	1,159,709	1,549,220	1,549,220	759,353	1,397,435	1,428,975	1,641,639
Transfers recognised - capital	744,644	855,178	773,040	808,900	1,101,895	1,101,895	423,613	971,963	1,079,183	1,259,339
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	681,302	254,987	457,301	350,808	447,325	447,325	335,741	425,473	349,792	382,300
Total sources of capital funds	1,425,946	1,110,164	1,230,341	1,159,709	1,549,220	1,549,220	759,353	1,397,435	1,428,975	1,641,639
Financial position										
Total current assets	11,194,274	12,514,205	5,595,370	6,037,042	5,977,169	5,977,169	1,158,587	6,217,402	6,404,779	6,602,051
Total non current assets	24,752,481	30,193,332	41,044,211	31,201,935	42,408,034	42,408,034	(377,622)	41,669,059	41,070,953	40,204,064
Total current liabilities	10,111,767	10,926,475	7,318,095	3,668,677	3,974,719	3,974,719	366,174	4,150,239	4,028,181	3,955,259
Total non current liabilities	(312,327)	(493,123)	(3,689,514)	1,108,053	1,436,676	1,436,676	334,728	1,116,907	1,119,088	1,120,674
Community wealth/Equity	26,147,314	32,274,185	43,011,000	32,462,247	42,973,808	42,973,808	80,063	42,619,316	42,328,464	41,730,181
Cash flows										
Net cash from (used) operating	4,909,651	3,422,366	5,791,310	1,195,726	1,627,210	1,627,210	6,087,728	1,451,304	1,465,918	1,681,137
Net cash from (used) investing	(1,425,944)	(1,110,048)	(1,213,755)	(1,159,709)	(1,549,220)	(1,549,220)	(717,466)	(1,393,399)	(1,424,806)	(1,637,336)
Net cash from (used) financing	(49,141)	(36,933)	(7,704)	(21,746)	(21,746)	(21,746)	(22,723)	(17,323)	(4,910)	(5,693)
Cash/cash equivalents at the year end	4,132,024	2,955,360	5,290,837	871,066	787,272	787,272	5,347,539	842,767	878,969	917,076
Cash backing/surplus reconciliation										

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available	4,132,024	2,955,360	5,290,837	871,066	787,272	787,272	5,347,539	842,767	878,969	917,076
Application of cash and investments	347,206	628,398	3,202,912	565,578	765,911	765,911	261,353	(1,555,053)	(1,977,257)	(2,359,742)
Balance - surplus (shortfall)	3,784,817	2,326,962	2,087,925	305,488	21,361	21,361	5,086,187	2,397,820	2,856,226	3,276,819
Asset management										
Asset register summary (WDV)	20,713,362	28,532,619	40,132,819	26,287,260	38,720,987	38,720,987		36,729,355	34,824,314	32,414,994
Depreciation	1,846,054	1,944,481	2,362,079	595,663	599,663	599,663		587,597	673,385	696,218
Renewal and Upgrading of Existing Assets	819,730	704,473	643,692	525,047	758,651	758,651		629,551	684,298	879,637
Repairs and Maintenance	445,308	491,206	379,938	501,903	450,800	450,800		463,871	481,197	499,088
Free services										
Cost of Free Basic Services provided	501,825	464,955	556,712	1,047,366	1,047,366	1,047,366		1,206,544	1,261,900	1,335,701
Revenue cost of free services provided	144,333	209,496	254,121	296,411	296,411	296,411		303,192	303,192	312,894
Households below minimum service level										
Water:	–	–	147	3	3	3		2	1	1
Sanitation/sewerage:	–	–	4	4	4	4		3	2	2
Energy:	73	–	–	72	72	72		37	37	37
Refuse:	–	–	–	66	66	66		66	66	66

BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		**3,391,704**	**3,891,617**	**3,810,696**	**4,133,003**	**3,975,186**	**3,975,186**	**3,994,354**	**4,075,164**	**4,195,516**
Executive and council		17,681	16,453	22,480	19,211	19,211	19,211	9,946	5,257	4,335
Finance and administration		3,374,023	3,875,164	3,788,216	4,113,792	3,955,975	3,955,975	3,984,408	4,069,907	4,191,181
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**476,459**	**665,015**	**591,214**	**809,936**	**676,158**	**676,158**	**669,272**	**717,724**	**749,537**
Community and social services		36,199	48,429	33,400	87,169	59,669	59,669	38,281	38,406	37,469
Sport and recreation		30,490	21,540	17,572	26,592	26,670	26,670	48,823	46,833	39,468
Public safety		175,322	250,816	242,505	208,755	216,376	216,376	223,827	222,915	253,400
Housing		234,412	344,201	296,186	487,379	373,402	373,402	358,297	409,525	419,154
Health		36	30	1,552	42	42	42	43	45	46
Economic and environmental services		**308,502**	**394,111**	**266,933**	**195,291**	**374,309**	**374,309**	**180,088**	**146,751**	**139,161**
Planning and development		103,482	123,492	97,802	132,130	129,311	129,311	116,126	115,473	110,760
Road transport		205,021	270,619	169,131	63,160	244,998	244,998	63,962	31,277	28,401
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**4,561,481**	**5,205,903**	**6,303,481**	**6,518,064**	**6,902,856**	**6,902,856**	**7,492,460**	**8,041,350**	**8,697,342**
Energy sources		2,270,135	2,529,773	3,272,365	3,384,566	3,494,365	3,494,365	3,921,763	4,236,132	4,637,887
Water management		1,041,864	1,228,507	1,399,786	1,376,974	1,557,549	1,557,549	1,651,011	1,759,703	1,857,057
Waste water management		654,251	752,105	883,160	897,870	994,311	994,311	1,014,079	1,099,148	1,219,135
Waste management		595,231	695,519	748,170	858,654	856,631	856,631	905,606	946,367	983,262
Other	4	**63,379**	**74,363**	**84,149**	**106,175**	**96,892**	**96,892**	**96,148**	**101,627**	**63,146**
Total Revenue - Functional	2	**8,801,525**	**10,231,009**	**11,056,473**	**11,762,469**	**12,025,402**	**12,025,402**	**12,432,322**	**13,082,615**	**13,844,701**
Expenditure - Functional										
Governance and administration		**1,619,984**	**1,787,576**	**2,127,905**	**2,167,654**	**2,235,561**	**2,235,561**	**2,272,972**	**2,309,419**	**2,352,233**
Executive and council		343,206	332,776	328,614	349,398	383,940	383,940	413,172	417,139	426,957
Finance and administration		1,266,032	1,442,422	1,787,421	1,801,686	1,835,033	1,835,033	1,842,082	1,873,823	1,906,068
Internal audit		10,747	12,378	11,870	16,570	16,588	16,588	17,719	18,457	19,208
Community and public safety		**1,272,478**	**1,417,446**	**1,537,433**	**1,558,816**	**1,470,469**	**1,470,469**	**1,488,642**	**1,607,475**	**1,717,909**
Community and social services		182,051	179,720	216,319	169,006	171,109	171,109	180,232	189,334	197,750
Sport and recreation		463,698	455,749	500,646	409,831	432,239	432,239	470,940	490,195	556,980
Public safety		512,818	572,370	624,517	558,069	564,964	564,964	601,095	627,198	654,154
Housing		62,493	159,294	140,841	366,108	244,578	244,578	170,716	232,412	231,854
Health		51,418	50,313	55,110	55,802	57,578	57,578	65,660	68,335	77,171
Economic and environmental services		**1,353,266**	**1,087,089**	**786,385**	**741,073**	**764,094**	**764,094**	**730,641**	**767,140**	**798,717**
Planning and development		324,339	306,446	247,883	264,827	266,812	266,812	264,377	283,156	297,179
Road transport		1,028,927	780,643	538,502	476,246	497,282	497,282	466,264	483,983	501,538
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**4,755,593**	**6,226,384**	**7,483,820**	**6,328,267**	**6,279,542**	**6,279,542**	**6,796,210**	**7,147,299**	**7,575,516**
Energy sources		2,632,649	3,734,117	3,625,107	4,382,455	4,226,132	4,226,132	4,625,764	4,912,845	5,255,989
Water management		1,092,492	1,311,918	1,754,669	920,192	913,663	913,663	1,055,728	1,091,656	1,131,568
Waste water management		484,560	521,101	1,302,563	461,200	495,720	495,720	474,011	491,228	501,723

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste management		545,891	659,249	801,480	564,419	644,027	644,027	640,707	651,570	686,236
Other	4	**129,459**	**212,235**	**149,554**	**155,791**	**171,873**	**171,873**	**169,799**	**170,104**	**139,218**
Total Expenditure - Functional	3	**9,130,779**	**10,730,730**	**12,085,096**	**10,951,601**	**10,921,539**	**10,921,539**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit) for the year		**(329,254)**	**(499,721)**	**(1,028,624)**	**810,868**	**1,103,864**	**1,103,864**	**974,058**	**1,081,178**	**1,261,108**

BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Municipal governance and administration		**3,391,704**	**3,891,617**	**3,810,696**	**4,133,003**	**3,975,186**	**3,975,186**	**3,994,354**	**4,075,164**	**4,195,516**
Executive and council		17,681	16,453	22,480	19,211	19,211	19,211	9,946	5,257	4,335
Mayor and Council		820	392	11	–	–	–	–	–	–
Municipal Manager, Town Secretary and Chief Executive		16,861	16,061	22,469	19,211	19,211	19,211	9,946	5,257	4,335
Finance and administration		3,374,023	3,875,164	3,788,216	4,113,792	3,955,975	3,955,975	3,984,408	4,069,907	4,191,181
Administrative and Corporate Support		–	–	137	1	937	937	1	1	1
Asset Management		–	–	–	–	–	–	–	–	–
Finance		3,317,610	3,814,740	3,696,023	4,074,891	3,916,138	3,916,138	3,954,350	4,032,578	4,165,504
Fleet Management		–	–	12	–	–	–	–	–	–
Human Resources		15,858	15,096	15,107	9,000	9,000	9,000	9,500	10,000	10,000
Information Technology		(1)	282	531	850	850	850	881	910	939
Legal Services		–	26	329	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		156	15	–	–	–	–	–	–	–
Property Services		39,706	42,899	65,792	28,124	28,124	28,124	18,715	25,425	13,712
Risk Management										
Security Services										
Supply Chain Management		694	2,107	10,285	927	927	927	961	993	1,024
Valuation Service										
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		**476,459**	**665,015**	**591,214**	**809,936**	**676,158**	**676,158**	**669,272**	**717,724**	**749,537**
Community and social services		**36,199**	**48,429**	**33,400**	**87,169**	**59,669**	**59,669**	**38,281**	**38,406**	**37,469**
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		12,002	10,255	7,820	16,953	8,453	8,453	8,766	9,055	9,345
Child Care Facilities										
Community Halls and Facilities		4,206	16,503	4,982	18,018	18,018	18,018	6,309	6,162	5,160
Consumer Protection										
Cultural Matters										
Disaster Management		–	–	–	19,000	–	–	–	–	–
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		19,991	21,670	20,597	33,197	33,197	33,197	23,206	23,188	22,964
Literacy Programmes										
Media Services										
Museums and Art Galleries										
Population Development										

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Provincial Cultural Matters										
Theatres										
Zoo's										
Sport and recreation		**30,490**	**21,540**	**17,572**	**26,592**	**26,670**	**26,670**	**48,823**	**46,833**	**39,468**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		16,937	9,928	9,339	11,950	12,028	12,028	15,609	15,218	4,170
Recreational Facilities		13,553	11,613	8,233	14,641	14,641	14,641	33,214	31,614	35,298
Sports Grounds and Stadiums										
Public safety		**175,322**	**250,816**	**242,505**	**208,755**	**216,376**	**216,376**	**223,827**	**222,915**	**253,400**
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		132,911	148,877	154,896	154,448	163,742	163,742	169,245	166,532	195,212
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		42,410	101,938	87,610	54,307	52,635	52,635	54,582	56,383	58,188
Pounds										
Housing		**234,412**	**344,201**	**296,186**	**487,379**	**373,402**	**373,402**	**358,297**	**409,525**	**419,154**
Housing		234,412	344,201	296,186	487,379	373,402	373,402	358,297	409,525	419,154
Informal Settlements										
Health		**36**	**30**	**1,552**	**42**	**42**	**42**	**43**	**45**	**46**
Ambulance										
Health Services		36	30	1,552	42	42	42	43	45	46
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

ANNEXURE Y

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services		**308,502**	**394,111**	**266,933**	**195,291**	**374,309**	**374,309**	**180,088**	**146,751**	**139,161**
Planning and development		**103,482**	**123,492**	**97,802**	**132,130**	**129,311**	**129,311**	**116,126**	**115,473**	**110,760**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		–	–	–	–	–	–	–	–	–
Central City Improvement District										
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		89,863	107,586	81,609	103,470	110,651	110,651	97,954	96,768	91,520
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		13,619	15,906	16,193	28,660	18,660	18,660	18,172	18,705	19,240
Project Management Unit										
Provincial Planning										
Support to Local Municipalities										
Road transport		**205,021**	**270,619**	**169,131**	**63,160**	**244,998**	**244,998**	**63,962**	**31,277**	**28,401**
Public Transport										
Road and Traffic Regulation										
Roads		205,021	270,619	169,131	63,160	244,998	244,998	63,962	31,277	28,401
Taxi Ranks										
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation										
Pollution Control										
Soil Conservation										
Trading services		**4,561,481**	**5,205,903**	**6,303,481**	**6,518,064**	**6,902,856**	**6,902,856**	**7,492,460**	**8,041,350**	**8,697,342**
Energy sources		**2,270,135**	**2,529,773**	**3,272,365**	**3,384,566**	**3,494,365**	**3,494,365**	**3,921,763**	**4,236,132**	**4,637,887**
Electricity		2,270,135	2,529,773	3,272,365	3,384,566	3,494,365	3,494,365	3,921,763	4,236,132	4,637,887
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**1,041,864**	**1,228,507**	**1,399,786**	**1,376,974**	**1,557,549**	**1,557,549**	**1,651,011**	**1,759,703**	**1,857,057**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		1,041,864	1,228,507	1,399,786	1,376,974	1,557,549	1,557,549	1,651,011	1,759,703	1,857,057
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**654,251**	**752,105**	**883,160**	**897,870**	**994,311**	**994,311**	**1,014,079**	**1,099,148**	**1,219,135**
Public Toilets										
Sewerage		654,251	752,105	883,160	897,870	994,311	994,311	1,014,079	1,099,148	1,219,135
Storm Water Management										
Waste Water Treatment										
Waste management		**595,231**	**695,519**	**748,170**	**858,654**	**856,631**	**856,631**	**905,606**	**946,367**	**983,262**
Recycling										
Solid Waste Disposal (Landfill Sites)		595,231	695,519	748,170	858,654	856,631	856,631	905,606	946,367	983,262
Solid Waste Removal										

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Street Cleaning										
Other		**63,379**	**74,363**	**84,149**	**106,175**	**96,892**	**96,892**	**96,148**	**101,627**	**63,146**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		46,386	61,905	63,366	59,002	53,720	53,720	49,595	49,189	48,383
Tourism		16,992	12,457	20,783	47,173	43,173	43,173	46,553	52,438	14,762
Total Revenue - Functional	2	**8,801,525**	**10,231,009**	**11,056,473**	**11,762,469**	**12,025,402**	**12,025,402**	**12,432,322**	**13,082,615**	**13,844,701**

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure - Functional										
Municipal governance and administration		**1,619,984**	**1,787,576**	**2,127,905**	**2,167,654**	**2,235,561**	**2,235,561**	**2,272,972**	**2,309,419**	**2,352,233**
Executive and council		343,206	332,776	328,614	349,398	383,940	383,940	413,172	417,139	426,957
Mayor and Council		264,915	241,993	225,191	249,653	269,256	269,256	282,844	287,589	298,452
Municipal Manager, Town Secretary and Chief Executive		78,291	90,782	103,423	99,745	114,684	114,684	130,328	129,549	128,505
Finance and administration		1,266,032	1,442,422	1,787,421	1,801,686	1,835,033	1,835,033	1,842,082	1,873,823	1,906,068
Administrative and Corporate Support		30,170	31,649	31,623	39,964	38,162	38,162	40,122	41,890	43,683
Asset Management		44,741	52,766	50,802	13,531	13,534	13,534	29,976	31,173	32,388
Finance		581,955	789,034	1,010,121	1,171,561	1,160,581	1,160,581	1,218,469	1,216,644	1,232,834
Fleet Management		98,458	93,205	158,617	139,645	139,856	139,856	86,063	94,331	91,754
Human Resources		128,015	125,562	123,246	114,362	114,536	114,536	113,899	118,853	122,380
Information Technology		102,069	98,667	94,707	110,199	136,498	136,498	127,313	132,098	136,773
Legal Services		51,705	63,427	58,921	55,815	56,630	56,630	60,593	62,777	64,979
Marketing, Customer Relations, Publicity and Media Co-ordination		158	15	–	5	5	5	5	6	6
Property Services		191,295	147,255	210,588	110,513	126,429	126,429	113,968	122,169	125,141
Risk Management										
Security Services										
Supply Chain Management		37,465	40,842	48,796	46,092	48,801	48,801	51,675	53,881	56,129
Valuation Service										
Internal audit		10,747	12,378	11,870	16,570	16,588	16,588	17,719	18,457	19,208
Governance Function		10,747	12,378	11,870	16,570	16,588	16,588	17,719	18,457	19,208
Community and public safety		**1,272,478**	**1,417,446**	**1,537,433**	**1,558,816**	**1,470,469**	**1,470,469**	**1,488,642**	**1,607,475**	**1,717,909**
Community and social services		**182,051**	**179,720**	**216,319**	**169,006**	**171,109**	**171,109**	**180,232**	**189,334**	**197,750**
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums		92,586	94,426	92,627	80,062	76,099	76,099	79,530	83,213	86,586
Child Care Facilities										
Community Halls and Facilities		41,343	36,452	73,293	34,091	38,293	38,293	37,469	39,161	40,856
Consumer Protection										
Cultural Matters										
Disaster Management		5,261	6,311	6,621	10,351	10,373	10,373	11,408	12,762	13,724
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		42,861	42,531	43,777	44,502	46,344	46,344	51,826	54,199	56,583
Literacy Programmes										
Media Services										
Museums and Art Galleries										
Population Development										
Provincial Cultural Matters										

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Theatres										
Zoo's										
Sport and recreation		**463,698**	**455,749**	**500,646**	**409,831**	**432,239**	**432,239**	**470,940**	**490,195**	**556,980**
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)		200,944	199,722	221,342	217,117	220,032	220,032	251,854	258,747	310,030
Recreational Facilities		262,754	256,027	279,304	192,714	212,208	212,208	219,086	231,448	246,950
Sports Grounds and Stadiums										
Public safety		**512,818**	**572,370**	**624,517**	**558,069**	**564,964**	**564,964**	**601,095**	**627,198**	**654,154**
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		190,591	157,692	213,280	163,507	164,118	164,118	178,200	184,325	190,969
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		322,226	414,677	411,237	394,563	400,846	400,846	422,895	442,874	463,185
Pounds										
Housing		**62,493**	**159,294**	**140,841**	**366,108**	**244,578**	**244,578**	**170,716**	**232,412**	**231,854**
Housing		62,493	159,294	140,841	366,108	244,578	244,578	170,716	232,412	231,854
Informal Settlements										
Health		**51,418**	**50,313**	**55,110**	**55,802**	**57,578**	**57,578**	**65,660**	**68,335**	**77,171**
Ambulance										
Health Services		51,418	50,313	55,110	55,802	57,578	57,578	65,660	68,335	77,171
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Economic and environmental services		**1,353,266**	**1,087,089**	**786,385**	**741,073**	**764,094**	**764,094**	**730,641**	**767,140**	**798,717**
Planning and development		**324,339**	**306,446**	**247,883**	**264,827**	**266,812**	**266,812**	**264,377**	**283,156**	**297,179**
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)		24,222	20,098	25,238	22,699	22,787	22,787	23,831	24,787	25,756
Central City Improvement District										
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		211,529	196,467	145,942	158,318	159,089	159,089	150,930	163,539	173,139
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and City		88,587	89,881	76,703	83,811	84,935	84,935	89,615	94,830	98,284
Project Management Unit		–	–	–	–	–	–	–	–	–
Provincial Planning										
Support to Local Municipalities										
Road transport		**1,028,927**	**780,643**	**538,502**	**476,246**	**497,282**	**497,282**	**466,264**	**483,983**	**501,538**
Public Transport										
Road and Traffic Regulation										
Roads		1,028,927	780,643	538,502	476,246	497,282	497,282	466,264	483,983	501,538
Taxi Ranks										
Environmental protection		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation		–	–	–	–	–	–	–	–	–
Pollution Control										
Soil Conservation										
Trading services		**4,755,593**	**6,226,384**	**7,483,820**	**6,328,267**	**6,279,542**	**6,279,542**	**6,796,210**	**7,147,299**	**7,575,516**
Energy sources		**2,632,649**	**3,734,117**	**3,625,107**	**4,382,455**	**4,226,132**	**4,226,132**	**4,625,764**	**4,912,845**	**5,255,989**
Electricity		2,632,649	3,734,117	3,625,107	4,382,455	4,226,132	4,226,132	4,625,764	4,912,845	5,255,989
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		**1,092,492**	**1,311,918**	**1,754,669**	**920,192**	**913,663**	**913,663**	**1,055,728**	**1,091,656**	**1,131,568**
Water Treatment		–	–	19,499	34,916	34,916	34,916	31,134	32,431	33,751
Water Distribution		1,092,492	1,311,918	1,731,110	884,725	878,197	878,197	1,024,023	1,058,635	1,097,208
Water Storage		–	–	4,061	551	551	551	571	590	609
Waste water management		**484,560**	**521,101**	**1,302,563**	**461,200**	**495,720**	**495,720**	**474,011**	**491,228**	**501,723**
Public Toilets										
Sewerage		484,560	521,101	1,302,563	461,200	495,720	495,720	474,011	491,228	501,723
Storm Water Management										
Waste Water Treatment										
Waste management		**545,891**	**659,249**	**801,480**	**564,419**	**644,027**	**644,027**	**640,707**	**651,570**	**686,236**
Recycling										
Solid Waste Disposal (Landfill Sites)		545,891	659,249	801,480	564,419	644,027	644,027	640,707	651,570	686,236
Solid Waste Removal										

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Street Cleaning										
Other		**129,459**	**212,235**	**149,554**	**155,791**	**171,873**	**171,873**	**169,799**	**170,104**	**139,218**
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		97,951	165,541	116,425	97,008	106,290	106,290	99,105	92,401	93,758
Tourism		31,507	46,694	33,129	58,783	65,583	65,583	70,693	77,703	45,460
Total Expenditure - Functional	3	**9,130,779**	**10,730,730**	**12,085,096**	**10,951,601**	**10,921,539**	**10,921,539**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit) for the year		**(329,254)**	**(499,721)**	**(1,028,624)**	**810,868**	**1,103,864**	**1,103,864**	**974,058**	**1,081,178**	**1,261,108**

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		976	407	148	–	935	935	–	–	–
Vote 02 - Directorate - Municipal Manager		16,861	16,087	22,798	19,211	19,211	19,211	9,946	5,257	4,335
Vote 03 - Directorate - Human Settlement		234,412	344,201	296,186	487,379	373,402	373,402	358,297	409,525	419,154
Vote 04 - Directorate - Chief Financial Officer		3,318,304	3,816,846	3,706,308	4,075,817	3,917,065	3,917,065	3,955,311	4,033,571	4,166,528
Vote 05 - Directorate - Corporate Services		15,857	15,378	15,638	9,851	9,851	9,851	10,382	10,911	10,941
Vote 06 - Directorate - Infrastructure Services		4,171,271	4,781,003	5,724,454	5,722,571	6,291,224	6,291,224	6,650,815	7,126,260	7,742,480
Vote 07 - Directorate - Spatial Planning And Development		127,597	139,780	152,615	98,155	95,336	95,336	67,848	69,576	49,027
Vote 08 - Directorate - Health / Public Safety & Emergency Se		175,322	250,816	242,505	227,755	216,376	216,376	223,827	222,915	253,400
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		123,224	145,044	132,125	168,273	158,991	158,991	163,141	172,949	138,590
Vote 11 - Directorate - Solid Waste And Environmental Manag		608,930	700,990	754,520	864,673	862,649	862,649	910,400	950,744	986,563
Vote 12 - Directorate - Sport, Recreation & Community Devel		53,025	64,528	46,173	88,783	80,361	80,361	82,353	80,907	73,682
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**8,845,779**	**10,275,080**	**11,093,469**	**11,762,469**	**12,025,402**	**12,025,402**	**12,432,322**	**13,082,615**	**13,844,701**
Expenditure by Vote ***to be appropriated***	1									
Vote 01 - Directorate - Executive Support Services		298,497	271,921	258,821	291,081	308,016	308,016	321,944	328,321	340,831
Vote 02 - Directorate - Municipal Manager		140,606	166,466	174,057	172,129	187,746	187,746	208,639	210,784	212,693
Vote 03 - Directorate - Human Settlement		62,157	158,914	140,453	366,108	244,220	244,220	170,716	232,412	231,854
Vote 04 - Directorate - Chief Financial Officer		687,709	908,158	1,136,938	1,231,183	1,247,682	1,247,682	1,300,120	1,301,699	1,321,351
Vote 05 - Directorate - Corporate Services		249,145	244,017	239,628	245,802	271,702	271,702	266,070	276,902	286,219
Vote 06 - Directorate - Infrastructure Services		5,368,171	6,474,630	7,417,008	6,379,738	6,309,788	6,309,788	6,707,829	7,074,044	7,482,573
Vote 07 - Directorate - Spatial Planning And Development		400,339	354,348	371,625	290,643	291,543	291,543	288,221	309,942	321,868
Vote 08 - Directorate - Health / Public Safety & Emergency Se		517,102	577,714	629,057	568,420	572,978	572,978	612,502	639,960	667,878
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		198,964	267,595	183,148	217,790	224,308	224,308	236,092	240,701	213,914
Vote 11 - Directorate - Solid Waste And Environmental Manag		697,797	807,351	972,196	744,979	819,229	819,229	858,220	878,167	944,599
Vote 12 - Directorate - Sport, Recreation & Community Devel		510,292	499,615	562,166	443,727	444,327	444,327	487,911	508,506	559,814
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**9,130,779**	**10,730,730**	**12,085,096**	**10,951,601**	**10,921,539**	**10,921,539**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit) for the year	2	**(285,000)**	**(455,650)**	**(991,627)**	**810,868**	**1,103,864**	**1,103,864**	**974,058**	**1,081,178**	**1,261,108**

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 01 - Directorate - Executive Support Services		**976**	**407**	**148**	**–**	**935**	**935**	**–**	**–**	**–**
01.1 - Office Of The Hod Executive Support Services		820	392	–	–	–	–	–	–	–
01.2 - Communication / Marketing / International & Interg		–	–	137	–	935	935	–	–	–
01.3 - International & Intergovernmental Relations		–	–	–	–	–	–	–	–	–
01.4 - Communication & Marketing		156	15	–	–	–	–	–	–	–
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		–	–	–	–	–	–	–	–	–
01.6 - Idp & Budget Integration		–	–	–	–	–	–	–	–	–
01.7 - Gis		–	–	–	–	–	–	–	–	–
01.8 - Institutional Pms		–	–	–	–	–	–	–	–	–
01.9 - Iemp & Sustainable Development		–	–	–	–	–	–	–	–	–
01.10 - Political Office Administration		–	–	–	–	–	–	–	–	–
01.11 - Office Of The Chief Whip		–	–	–	–	–	–	–	–	–
01.12 - Office Of The Deputy Executive Mayor		–	–	–	–	–	–	–	–	–
01.13 - Office Of The Executive Mayor		–	–	–	–	–	–	–	–	–
01.14 - Office Of The Speaker		–	–	11	–	–	–	–	–	–
01.15 - Mpac		–	–	–	–	–	–	–	–	–
01.16 - Sports Services & Special Programmes		–	–	–	–	–	–	–	–	–
01.17 - Special Programmes		–	–	–	–	–	–	–	–	–
01.18 - Sports Services		–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**16,861**	**16,087**	**22,798**	**19,211**	**19,211**	**19,211**	**9,946**	**5,257**	**4,335**
02.1 - Office Of The City Manager		16,861	16,061	22,469	19,211	19,211	19,211	9,946	5,257	4,335
02.2 - Information / Technology & Support		–	–	–	–	–	–	–	–	–
02.3 - Risk Management		–	–	–	–	–	–	–	–	–
02.4 - Expanded Public Works Programme Administrator		–	–	–	–	–	–	–	–	–
02.5 - Governance & Internal Auditing		–	–	–	–	–	–	–	–	–
02.6 - Office Of Governance And Internal Auditing		–	–	–	–	–	–	–	–	–
02.7 - Information / Knowledge Management / Research & Po		–	–	–	–	–	–	–	–	–
02.8 - Legal Services & Municipal Court		–	26	329	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		**234,412**	**344,201**	**296,186**	**487,379**	**373,402**	**373,402**	**358,297**	**409,525**	**419,154**
03.1 - Office Of The Hod Of Human Settlement		–	–	–	–	–	–	–	–	–
03.2 - Housing Delivery & Implementation		234,412	344,201	296,186	487,379	373,402	373,402	358,297	409,525	419,154

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 04 - Directorate - Chief Financial Officer		**3,318,304**	**3,816,846**	**3,706,308**	**4,075,817**	**3,917,065**	**3,917,065**	**3,955,311**	**4,033,571**	**4,166,528**
04.1 - Office Of The Hod Of Finance		766,745	792,869	847,611	867,895	867,895	867,895	887,298	932,542	972,198
04.2 - Budget & Treasury Management		–	–	–	–	–	–	–	–	–
04.3 - Corporate Asset Management		–	–	–	–	–	–	–	–	–
04.4 - Expenditure & Payments Management		409	232	1,211	–	–	–	–	–	–
04.5 - Payroll & Benefits		3,737	4,447	5,641	3,874	3,874	3,874	4,017	4,150	4,283
04.6 - Vat / Leases & Payments		–	–	–	–	–	–	–	–	–
04.7 - Financial Reporting		5,636	8,098	10,409	3,892	3,892	3,892	4,036	4,169	4,303
04.8 - Revenue Management		572,656	685,681	316,782	570,810	349,474	349,474	365,222	383,456	391,712
04.9 - Accounts Management & Revenue Control		4,200	2,147	26,026	82,265	99,699	99,699	35,988	37,637	39,352
04.10 - Coastal Revenue Management		–	1	75	–	–	–	–	–	–
04.11 - Customer Relations (Call Centre)		–	–	–	–	–	–	–	–	–
04.12 - Inland Revenue Management		–	–	–	–	–	–	–	–	–
04.13 - Midland Revenue Management		–	–	–	–	–	–	–	–	–
04.14 - Rates & Valuations		1,964,225	2,321,265	2,488,268	2,546,154	2,591,303	2,591,303	2,657,788	2,670,624	2,753,656
04.15 - Strategy & Operations		–	–	–	–	–	–	–	–	–
04.16 - Supply Chain Management		694	2,107	10,285	927	927	927	961	993	1,024
Vote 05 - Directorate - Corporate Services		**15,857**	**15,378**	**15,638**	**9,851**	**9,851**	**9,851**	**10,382**	**10,911**	**10,941**
05.1 - Office Of The Hod Corporate Services		–	–	–	–	–	–	–	–	–
05.2 - Corporate Support Services		–	–	–	–	–	–	–	–	–
05.3 - Administrative & Corporate Support		–	–	–	1	1	1	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And Telec		(1)	282	35	–	–	–	–	–	–
05.5 - Information / Technology & Support		–	–	496	850	850	850	881	910	939
05.6 - Hr Performance & Development		–	–	–	–	–	–	–	–	–
05.7 - Education / Training & Development		–	–	–	–	–	–	–	–	–
05.8 - Employee Performance Management & Development		–	–	–	–	–	–	–	–	–
05.9 - Employee Wellbeing		–	–	–	–	–	–	–	–	–
05.10 - Human Resources Management		11,464	10,624	10,571	8,800	8,800	8,800	9,300	9,800	9,800
05.11 - Administrative Support		–	–	–	–	–	–	–	–	–
05.12 - Employee Relations		–	–	–	–	–	–	–	–	–
05.13 - Organisational Development		4,394	4,472	4,535	200	200	200	200	200	200
Vote 06 - Directorate - Infrastructure Services		**4,171,271**	**4,781,003**	**5,724,454**	**5,722,571**	**6,291,224**	**6,291,224**	**6,650,815**	**7,126,260**	**7,742,480**
06.1 - Office Of The Hod Of Infrastructure Services		1,520	50	50	435	435	435	451	465	480
06.2 - Electrical & Energy Services		2,231,363	2,482,292	3,202,001	3,263,981	3,290,208	3,290,208	3,746,418	4,036,201	4,378,644
06.3 - Customer Services & Revenue Protection		–	–	–	–	–	–	–	–	–

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
06.4 - Electrical Development / Contracts & Assets		37,252	47,431	70,314	120,150	203,723	203,723	174,895	199,465	258,762
06.5 - Electrical Distribution		–	–	–	–	–	–	–	–	–
06.6 - Roads / Piu & Construction		–	–	–	1,295	1,295	1,295	1,343	1,387	1,431
06.7 - Construction		–	–	–	5	5	5	5	5	5
06.8 - Project Implementation Unit		–	–	–	–	–	–	–	–	–
06.9 - Roads		205,021	270,619	169,131	61,861	243,698	243,698	62,614	29,885	26,964
06.10 - Water / Wastewater & Scientific Services		–	–	–	–	–	–	–	–	–
06.11 - Sanitation		654,251	752,105	883,160	897,870	994,311	994,311	1,014,079	1,099,148	1,219,135
06.12 - Scientific Services		0	0	0	225	225	225	233	241	248
06.13 - Water Services Authority		–	–	–	–	–	–	–	–	–
06.14 - Maden Dam		–	–	–	–	–	–	–	–	–
06.15 - Water Services		1,041,864	1,228,506	1,399,786	1,376,750	1,557,325	1,557,325	1,650,778	1,759,463	1,856,808
06.16 - Umzonyana Water Treatment Works		–	–	–	–	–	–	–	–	–
06.17 - Kwt Water Treatment Works		–	–	–	–	–	–	–	–	–
06.18 - Mdantsane Bulk Pumping		–	–	–	–	–	–	–	–	–
06.19 - Water Operations & Maint (Inland)		–	–	–	–	–	–	–	–	–
06.20 - Water Operations & Maint (Midland)		–	–	–	–	–	–	–	–	–
06.21 - Water Operations & Maint (Coastal)		–	–	–	–	–	–	–	–	–
06.22 - Workshop / Plant & Fleet Services		–	–	–	–	–	–	–	–	–
06.23 - Fleet Services & Plant		–	–	–	–	–	–	–	–	–
06.24 - Workshops		–	–	12	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		**127,597**	**139,780**	**152,615**	**98,155**	**95,336**	**95,336**	**67,848**	**69,576**	**49,027**
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	–	–	–	–	–	–	–	–
07.2 - Development Planning		–	–	–	–	–	–	–	–	–
07.3 - Architecture		11,217	11,596	9,128	21,320	11,320	11,320	11,739	12,126	12,514
07.4 - City & Regional Planning		2,156	3,383	5,934	5,033	5,033	5,033	4,207	4,346	4,485
07.5 - Geomatics		246	928	1,131	2,307	2,307	2,307	2,226	2,233	2,240
07.6 - Property Management		–	–	–	–	–	–	–	–	–
07.7 - Building Maintenance		12,736	4,058	7,111	16,173	16,173	16,173	6,322	12,623	500
07.8 - Estate Management		15,605	13,339	19,629	7,950	7,950	7,950	8,244	8,516	8,789
07.9 - Property Disposal & Acquisition		11,365	25,502	39,052	4,001	4,001	4,001	4,149	4,286	4,423
07.10 - Transport Planning & Operations		73,936	80,643	70,435	40,941	48,122	48,122	30,515	24,984	15,600
07.11 - Integrated Public Transport Network Operations		336	333	195	431	431	431	446	461	476
07.12 - Traffic Management & Safety		–	–	–	–	–	–	–	–	–
07.13 - Urban & Rural Regeneration		–	–	–	–	–	–	–	–	–
07.14 - Township Regeneration		–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency		**175,322**	**250,816**	**242,505**	**227,755**	**216,376**	**216,376**	**223,827**	**222,915**	**253,400**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		233	407	–	–	–	–	–	–	–

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
08.2 - Emergency Services		–	–	–	–	–	–	–	–	–
08.3 - Disaster Management		–	–	–	19,000	–	–	–	–	–
08.4 - Fire & Rescue		132,911	148,877	154,896	154,448	163,742	163,742	169,245	166,532	195,212
08.5 - Municipal Health Services		–	–	–	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		116	126	62	48	48	48	50	52	53
08.7 - Law Enforcement Services		4	4	74	13	13	13	14	14	15
08.8 - Traffic Services		42,058	101,403	87,474	54,245	52,573	52,573	54,518	56,317	58,120
08.9 - Security Serv & Vip Protection		–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**123,224**	**145,044**	**132,125**	**168,273**	**158,991**	**158,991**	**163,141**	**172,949**	**138,590**
10.1 - Office Of The Hod Of Economic Development & Agenc		6,220	22,488	23,420	7,625	8,343	8,343	3,239	247	255
10.2 - Fresh Produce Market		40,166	39,417	39,946	51,377	45,377	45,377	46,356	48,942	48,128
10.3 - Tourism / Arts / Culture & Heritage		229	431	178	1,594	1,594	1,594	1,653	1,708	1,762
10.4 - Arts / Culture & Heritage		215	–	735	8,000	10,000	10,000	3,580	3,275	1,000
10.5 - Tourism Planning & Development		–	–	–	–	–	–	–	–	–
10.6 - Trade / Industry & Rural Agrarian		3,500	3,101	1,415	5,224	5,224	5,224	15,012	16,585	1,500
10.7 - Enterprise Development		7,236	2,717	7,771	18,627	12,627	12,627	13,580	17,930	1,000
10.8 - Investment Facilitation		–	–	–	–	–	–	–	–	–
10.9 - Rural Development & Agrarian Reform		5,812	6,208	10,684	13,727	13,727	13,727	12,728	12,940	9,500
10.10 - Bcm Development Agency		59,845	70,682	47,976	62,099	62,099	62,099	66,993	71,323	75,444
Vote 11 - Directorate - Solid Waste And Environmental Ma		**608,930**	**700,990**	**754,520**	**864,673**	**862,649**	**862,649**	**910,400**	**950,744**	**986,563**
11.1 - Office Of The Hod Solid Waste & Environ Health		27,017	22,555	23,306	22,500	22,500	22,500	–	–	–
11.2 - Solid Waste		–	30	30	3	3	3	3	3	3
11.3 - Landfills & Transfer Stations		565,011	646,362	708,534	755,910	790,976	790,976	828,748	859,639	884,847
11.4 - Waste Removal & Cleansing (Coastal)		–	–	–	–	–	–	–	–	–
11.5 - Waste Removal & Cleansing (Midland)		–	–	–	–	–	–	–	–	–
11.6 - Waste Removal & Cleansing (Inland)		–	–	–	–	–	–	–	–	–
11.7 - Specialised Fleet Management		3,203	26,573	16,300	80,241	43,152	43,152	76,856	86,726	98,413

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
11.8 - Environmental Management		–	–	–	–	–	–	–	–	–
11.9 - Environmental Planning (Iemp)		–	–	224	–	–	–	–	–	–
11.10 - Coastal Beaches & Nature Management		13,663	5,441	4,575	5,977	5,977	5,977	4,751	4,332	3,255
11.11 - Grass Cutting & Vegetation Control		–	–	–	–	–	–	–	–	–
11.12 - Municipal Health Services		36	30	1,552	42	42	42	43	45	46
Vote 12 - Directorate - Sport, Recreation & Community De		**53,025**	**64,528**	**46,173**	**88,783**	**80,361**	**80,361**	**82,353**	**80,907**	**73,682**
12.1 - Office Of Hod Sport Recr & Comm Developm		1,331	1,419	–	4	4	4	4	4	4
12.2 - Community Development		–	–	–	14	14	14	15	15	16
12.3 - Libraries		19,991	21,670	20,597	33,197	33,197	33,197	23,206	23,188	22,964
12.4 - Halls		4,206	16,503	4,982	18,018	18,018	18,018	6,309	6,162	5,160
12.5 - Zoo And Aquarium		918	1,347	1,774	4,685	4,685	4,685	4,858	5,019	5,179
12.6 - Parks & Cemeteries		–	–	–	–	–	–	–	–	–
12.7 - Parks (Coastal)		1,274	269	160	750	828	828	858	887	915
12.8 - Cemeteries (Coastal)		8,559	8,332	7,820	16,953	8,453	8,453	8,766	9,055	9,345
12.9 - Parks (Midland)		–	–	–	–	–	–	–	–	–
12.10 - Cemeteries (Midland)		3,443	1,923	–	–	–	–	–	–	–
12.11 - Parks (Inland)		1,999	4,218	4,381	5,224	5,224	5,224	10,000	10,000	–
12.12 - Cemeteries (Inland)		–	–	–	–	–	–	–	–	–
12.13 - Sports Development Facilities & Recreation		–	0	(1)	–	–	–	–	–	–
12.14 - Facilities Swimming & Resorts Management		8,718	6,007	3,046	2,884	2,884	2,884	8,862	7,566	12,801
12.15 - Sports Development		1,358	1,275	1,858	2,261	2,261	2,261	10,924	11,600	9,499
12.16 - Resorts Management		1,229	1,565	1,556	4,793	4,793	4,793	8,551	7,410	7,799
12.17 - Sports Development		–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Vote 14		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	8,845,779	10,275,080	11,093,469	11,762,469	12,025,402	12,025,402	12,432,322	13,082,615	13,844,701

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure by Vote	1									
Vote 01 - Directorate - Executive Support Services		**298,497**	**271,921**	**258,821**	**291,081**	**308,016**	**308,016**	**321,944**	**328,321**	**340,831**
01.1 - Office Of The Hod Executive Support Services		15,246	14,427	15,381	11,731	11,731	11,731	12,440	12,985	13,454
01.2 - Communication / Marketing / International & Interg		5,469	5,743	6,284	11,005	11,941	11,941	7,154	7,487	7,816
01.3 - International & Intergovernmental Relations		7,337	7,758	6,250	7,718	7,718	7,718	8,110	8,453	8,801
01.4 - Communication & Marketing		156	15	–	5	5	5	5	6	6
01.5 - Idp / Bi / Pms / Gis / Iemp & Sustainable Developm		–	–	–	7	7	7	7	8	8
01.6 - Idp & Budget Integration		18,235	13,613	19,076	15,891	15,891	15,891	16,464	17,142	17,831
01.7 - Gis		5,714	6,447	6,039	6,798	6,798	6,798	7,358	7,634	7,914
01.8 - Institutional Pms		–	–	–	3	3	3	3	3	3
01.9 - Iemp & Sustainable Development		252	1	38	–	–	–	–	–	–
01.10 - Political Office Administration		62,436	38,482	22,694	26,685	31,912	31,912	44,223	44,906	45,596
01.11 - Office Of The Chief Whip		14,892	14,523	11,569	15,199	15,199	15,199	14,979	15,646	16,325
01.12 - Office Of The Deputy Executive Mayor		10,667	11,187	7,757	14,102	14,102	14,102	10,917	11,405	11,905
01.13 - Office Of The Executive Mayor		48,118	48,600	55,976	52,220	52,976	52,976	55,066	57,302	59,574
01.14 - Office Of The Speaker		96,155	98,013	95,237	113,801	123,600	123,600	129,165	128,611	134,172
01.15 - Mpac		6,782	6,223	5,862	8,719	9,719	9,719	9,307	9,689	10,077
01.16 - Sports Services & Special Programmes		100	131	161	91	92	92	91	94	97
01.17 - Special Programmes		6,905	6,754	6,430	7,105	6,322	6,322	6,657	6,951	7,252
01.18 - Sports Services		33	6	67	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		**140,606**	**166,466**	**174,057**	**172,129**	**187,746**	**187,746**	**208,639**	**210,784**	**212,693**
02.1 - Office Of The City Manager		74,232	84,923	89,674	89,746	104,562	104,562	119,758	118,543	117,057
02.2 - Information / Technology & Support		–	–	4,960	13	13	13	12	14	15
02.3 - Risk Management		1,173	2,936	5,455	6,624	6,624	6,624	6,851	7,121	7,395
02.4 - Expanded Public Works Programme Administrator		–	–	–	3	3	3	3	3	3
02.5 - Governance & Internal Auditing		10,730	12,362	11,852	16,563	16,563	16,563	17,712	18,449	19,200
02.6 - Office Of Governance And Internal Auditing		–	–	–	7	7	7	7	8	8
02.7 - Information / Knowledge Management / Research & Po		2,784	2,846	3,211	3,360	3,360	3,360	3,704	3,868	4,036
02.8 - Legal Services & Municipal Court		51,688	63,399	58,905	55,815	56,615	56,615	60,593	62,777	64,979
Vote 03 - Directorate - Human Settlement		**62,157**	**158,914**	**140,453**	**366,108**	**244,220**	**244,220**	**170,716**	**232,412**	**231,854**
03.1 - Office Of The Hod Of Human Settlement		9,342	9,672	10,859	14,663	10,663	10,663	11,693	12,202	12,727
03.2 - Housing Delivery & Implementation		52,815	149,242	129,594	351,445	233,557	233,557	159,023	220,211	219,127

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 04 - Directorate - Chief Financial Officer		**687,709**	**908,158**	**1,136,938**	**1,231,183**	**1,247,682**	**1,247,682**	**1,300,120**	**1,301,699**	**1,321,351**
04.1 - Office Of The Hod Of Finance		29,576	25,904	50,039	43,952	50,717	50,717	27,011	28,106	29,233
04.2 - Budget & Treasury Management		22,582	28,112	29,742	40,968	45,958	45,958	88,305	90,390	94,026
04.3 - Corporate Asset Management		44,738	52,762	50,798	13,531	13,531	13,531	29,976	31,173	32,388
04.4 - Expenditure & Payments Management		42,467	43,551	51,675	43,593	43,593	43,593	41,472	42,979	44,494
04.5 - Payroll & Benefits		(72,210)	70,211	98,099	50,765	50,765	50,765	9,660	10,097	10,544
04.6 - Vat / Leases & Payments		16,215	14,884	14,793	19,595	19,595	19,595	21,364	22,283	23,220
04.7 - Financial Reporting		37,488	42,372	41,988	42,314	43,676	43,676	46,556	48,092	49,631
04.8 - Revenue Management		15,283	24,023	13,340	14,179	15,478	15,478	18,802	19,645	20,186
04.9 - Accounts Management & Revenue Control		48,406	52,783	46,913	53,835	53,835	53,835	46,111	48,056	50,037
04.10 - Coastal Revenue Management		76,795	77,133	87,629	69,809	70,486	70,486	78,970	82,412	85,922
04.11 - Customer Relations (Call Centre)		46,305	49,748	48,393	45,070	45,063	45,063	47,398	49,336	51,305
04.12 - Inland Revenue Management		37,721	39,150	40,805	45,138	44,797	44,797	48,267	50,440	52,661
04.13 - Midland Revenue Management		40,864	43,356	45,647	49,772	49,751	49,751	52,647	55,002	57,408
04.14 - Rates & Valuations		257,590	295,718	461,030	645,344	645,347	645,347	683,876	661,413	655,406
04.15 - Strategy & Operations		7,375	8,626	8,403	7,225	7,385	7,385	8,031	8,391	8,758
04.16 - Supply Chain Management		36,514	39,826	47,646	46,092	47,704	47,704	51,675	53,881	56,129
Vote 05 - Directorate - Corporate Services		**249,145**	**244,017**	**239,628**	**245,802**	**271,702**	**271,702**	**266,070**	**276,902**	**286,219**
05.1 - Office Of The Hod Corporate Services		5,098	4,805	6,358	5,276	5,276	5,276	7,693	8,026	8,364
05.2 - Corporate Support Services		178	163	158	81	81	81	81	84	87
05.3 - Administrative & Corporate Support		14,382	15,350	15,785	15,883	15,883	15,883	17,083	17,841	18,614
05.4 - Auxilliary / Records & Decision Tracking And Telec		24,805	23,081	24,425	24,917	24,917	24,917	27,278	28,651	29,874
05.5 - Information / Technology & Support		76,884	75,218	69,826	85,283	111,183	111,183	100,035	103,447	106,898
05.6 - Hr Performance & Development		222	132	–	3	3	3	3	3	3
05.7 - Education / Training & Development		–	–	–	2	2	2	2	2	2
05.8 - Employee Performance Management & Development		–	–	–	1	1	1	1	1	1
05.9 - Employee Wellbeing		–	–	–	1	1	1	1	2	2
05.10 - Human Resources Management		76,861	75,141	71,807	50,916	51,366	51,366	56,500	59,026	61,081
05.11 - Administrative Support		6,509	6,520	6,424	6,535	6,609	6,609	7,073	7,386	7,703
05.12 - Employee Relations		9,792	9,813	10,715	22,063	22,063	22,063	12,091	12,639	13,199
05.13 - Organisational Development		34,413	33,796	34,130	34,842	34,318	34,318	38,228	39,794	40,390
Vote 06 - Directorate - Infrastructure Services		**5,368,171**	**6,474,630**	**7,417,008**	**6,379,738**	**6,309,788**	**6,309,788**	**6,707,829**	**7,074,044**	**7,482,573**
06.1 - Office Of The Hod Of Infrastructure Services		27,808	24,364	26,109	27,606	27,606	27,606	31,622	33,086	34,523
06.2 - Electrical & Energy Services		2,459,892	2,881,005	3,439,777	4,088,925	3,981,290	3,981,290	4,257,666	4,570,646	4,904,777
06.3 - Customer Services & Revenue Protection		11,832	12,757	13,758	13,126	13,126	13,126	25,552	26,224	26,910

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
06.4 - Electrical Development / Contracts & Assets		92,293	775,469	122,202	123,045	133,115	133,115	169,891	135,495	135,902
06.5 - Electrical Distribution		108,781	115,560	110,384	129,753	126,683	126,683	141,033	147,393	153,878
06.6 - Roads / Piu & Construction		803,841	858,748	489,218	240,635	240,617	240,617	235,813	268,035	277,281
06.7 - Construction		12,898	12,144	12,326	21,893	21,893	21,893	23,264	25,161	26,154
06.8 - Project Implementation Unit		17,988	17,802	19,293	17,126	17,144	17,144	18,230	19,053	19,894
06.9 - Roads		193,303	(109,058)	16,571	196,591	216,680	216,680	188,957	171,734	178,209
06.10 - Water / Wastewater & Scientific Services		–	–	–	18	18	18	17	20	21
06.11 - Sanitation		456,301	491,320	1,268,685	461,200	463,861	463,861	474,011	491,228	501,723
06.12 - Scientific Services		20,733	21,775	27,875	28,291	28,291	28,291	30,407	31,723	33,047
06.13 - Water Services Authority		–	–	–	3,412	3,412	3,412	2,203	2,303	2,405
06.14 - Maden Dam		–	–	4,061	551	551	551	571	590	609
06.15 - Water Services		1,064,251	1,279,759	1,568,713	755,320	763,256	763,256	894,666	923,883	956,988
06.16 - Umzonyana Water Treatment Works		–	–	12,648	24,006	24,006	24,006	21,559	22,450	23,358
06.17 - Kwt Water Treatment Works		–	–	6,851	10,910	10,910	10,910	9,576	9,981	10,393
06.18 - Mdantsane Bulk Pumping		–	–	11,525	10,823	10,823	10,823	8,134	8,474	8,821
06.19 - Water Operations & Maint (Inland)		–	–	25,606	40,803	40,803	40,803	42,937	44,805	46,709
06.20 - Water Operations & Maint (Midland)		–	–	19,704	30,156	30,156	30,156	29,168	30,391	31,637
06.21 - Water Operations & Maint (Coastal)		–	–	63,316	15,903	15,903	15,903	16,491	17,035	17,581
06.22 - Workshop / Plant & Fleet Services		–	–	–	58,390	58,390	58,390	653	674	696
06.23 - Fleet Services & Plant		64,179	60,618	125,120	43,914	43,914	43,914	48,394	54,885	50,606
06.24 - Workshops		34,071	32,368	33,267	37,342	37,342	37,342	37,016	38,772	40,452
Vote 07 - Directorate - Spatial Planning And Development		**400,339**	**354,348**	**371,625**	**290,643**	**291,543**	**291,543**	**288,221**	**309,942**	**321,868**
07.1 - Office Of The Hod Of Development & Spatial Plannin		3,800	2,293	2,783	7,096	7,096	7,096	4,730	4,944	5,162
07.2 - Development Planning		2,542	2,596	2,072	12,291	13,191	13,191	13,372	14,806	15,339
07.3 - Architecture		20,005	21,013	20,783	22,900	22,900	22,900	23,464	24,517	25,592
07.4 - City & Regional Planning		25,941	28,814	33,810	31,047	31,047	31,047	35,057	36,640	38,257
07.5 - Geomatics		39,889	37,251	19,802	17,573	17,573	17,573	17,722	18,867	19,095
07.6 - Property Management		–	–	–	0	0	0	0	0	0
07.7 - Building Maintenance		39,066	10,546	74,033	42,723	42,723	42,723	46,750	48,685	49,080
07.8 - Estate Management		1,590	1,178	109	1,987	1,987	1,987	1,990	2,056	2,122
07.9 - Property Disposal & Acquisition		137,220	120,850	119,512	65,802	65,802	65,802	65,228	71,427	73,938
07.10 - Transport Planning & Operations		14,133	15,155	10,249	20,906	20,906	20,906	11,130	11,729	14,230
07.11 - Integrated Public Transport Network Operations		88,627	88,326	67,942	51,887	51,887	51,887	51,316	57,962	59,990
07.12 - Traffic Management & Safety		24,630	23,306	17,309	13,352	13,352	13,352	13,457	14,081	14,653
07.13 - Urban & Rural Regeneration		–	–	–	–	–	–	435	498	515
07.14 - Township Regeneration		2,898	3,020	3,222	3,077	3,077	3,077	3,570	3,730	3,894
Vote 08 - Directorate - Health / Public Safety & Emergency		**517,102**	**577,714**	**629,057**	**568,420**	**572,978**	**572,978**	**612,502**	**639,960**	**667,878**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		5,848	6,309	7,597	8,047	8,047	8,047	9,902	11,841	12,734

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
08.2 - Emergency Services		3,191	3,360	3,939	3,809	3,809	3,809	4,193	4,381	4,573
08.3 - Disaster Management		5,238	6,288	6,596	10,351	10,351	10,351	11,408	12,762	13,724
08.4 - Fire & Rescue		186,802	153,693	208,655	159,698	159,698	159,698	174,007	179,944	186,396
08.5 - Municipal Health Services		1,156	1,338	529	–	–	–	–	–	–
08.6 - Public Safety & Protection Services		3,027	3,204	3,729	3,576	3,576	3,576	3,917	4,093	4,272
08.7 - Law Enforcement Services		176,185	198,364	209,725	224,419	209,312	209,312	220,788	230,614	241,646
08.8 - Traffic Services		135,655	205,159	188,288	158,522	158,522	158,522	168,231	175,608	183,151
08.9 - Security Serv & Vip Protection		–	–	–	–	19,664	19,664	20,057	20,719	21,382
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**198,964**	**267,595**	**183,148**	**217,790**	**224,308**	**224,308**	**236,092**	**240,701**	**213,914**
10.1 - Office Of The Hod Of Economic Development & Agenc		65,025	133,175	79,214	67,860	67,177	67,177	59,655	59,345	60,333
10.2 - Fresh Produce Market		25,575	24,060	27,208	29,148	29,548	29,548	39,451	33,056	33,425
10.3 - Tourism / Arts / Culture & Heritage		19,465	19,272	17,938	21,721	23,121	23,121	24,095	25,887	24,192
10.4 - Arts / Culture & Heritage		526	1,362	1,332	2,600	3,000	3,000	4,000	4,000	–
10.5 - Tourism Planning & Development		–	–	–	2	2	2	2	2	2
10.6 - Trade / Industry & Rural Agrarian		9,705	13,173	11,512	15,713	14,713	14,713	20,279	22,137	17,671
10.7 - Enterprise Development		252	3,879	397	3,790	10,090	10,090	3,690	6,093	2,096
10.8 - Investment Facilitation		–	252	–	400	650	650	1,000	1,000	–
10.9 - Rural Development & Agrarian Reform		1,579	8,756	1,951	14,558	14,008	14,008	17,628	18,585	1,500
10.10 - Bcm Development Agency		76,835	63,666	43,597	61,999	61,999	61,999	66,293	70,596	74,695
Vote 11 - Directorate - Solid Waste And Environmental Ma		**697,797**	**807,351**	**972,196**	**744,979**	**819,229**	**819,229**	**858,220**	**878,167**	**944,599**
11.1 - Office Of The Hod Solid Waste & Environ Health		42,497	36,753	60,155	56,765	81,220	81,220	22,487	23,205	32,718
11.2 - Solid Waste		71,131	91,516	97,691	44,704	41,554	41,554	41,257	40,860	62,301
11.3 - Landfills & Transfer Stations		274,128	356,092	427,681	293,983	308,183	308,183	352,909	359,931	368,494
11.4 - Waste Removal & Cleansing (Coastal)		73,854	67,705	76,716	58,246	58,296	58,296	64,192	66,941	69,742
11.5 - Waste Removal & Cleansing (Midland)		37,990	58,305	74,674	74,956	114,956	114,956	90,309	94,620	97,991
11.6 - Waste Removal & Cleansing (Inland)		277	243	511	1,224	774	774	4,099	2,602	5,105
11.7 - Specialised Fleet Management		38,402	40,522	58,075	34,542	33,452	33,452	65,456	63,410	49,885

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
11.8 - Environmental Management		221	398	507	2,155	1,555	1,555	6,087	6,090	15,092
11.9 - Environmental Planning (Iemp)		7,269	9,233	10,650	10,514	10,514	10,514	11,765	12,307	12,844
11.10 - Coastal Beaches & Nature Management		39,517	34,553	45,030	38,877	38,767	38,767	42,625	44,442	49,199
11.11 - Grass Cutting & Vegetation Control		64,254	65,051	68,515	73,212	74,822	74,822	91,377	95,423	104,057
11.12 - Municipal Health Services		48,257	46,982	51,991	55,802	55,137	55,137	65,660	68,335	77,171
Vote 12 - Directorate - Sport, Recreation & Community De		**510,292**	**499,615**	**562,166**	**443,727**	**444,327**	**444,327**	**487,911**	**508,506**	**559,814**
12.1 - Office Of Hod Sport Recr & Comm Developm		7,789	8,601	8,841	7,612	7,612	7,612	11,253	11,768	12,304
12.2 - Community Development		115,612	118,790	78,868	48,372	51,872	51,872	54,835	59,987	62,261
12.3 - Libraries		41,627	40,966	41,859	44,502	44,502	44,502	51,826	54,199	56,583
12.4 - Halls		38,354	32,980	68,889	34,091	34,091	34,091	37,469	39,161	40,856
12.5 - Zoo And Aquarium		21,500	21,978	24,583	23,848	23,848	23,848	27,223	28,496	33,717
12.6 - Parks & Cemeteries		3,911	3,629	4,116	4,079	4,679	4,679	3,581	3,750	3,915
12.7 - Parks (Coastal)		50,675	51,412	52,371	47,798	48,498	48,498	12,066	12,563	13,059
12.8 - Cemeteries (Coastal)		54,610	53,751	48,760	40,409	36,009	36,009	37,892	39,783	41,331
12.9 - Parks (Midland)		11,627	12,388	11,777	12,202	12,202	12,202	14,629	15,276	15,937
12.10 - Cemeteries (Midland)		16,223	16,723	23,682	18,767	18,767	18,767	19,838	20,695	21,568
12.11 - Parks (Inland)		21,859	21,333	26,890	28,281	27,681	27,681	69,724	68,897	95,928
12.12 - Cemeteries (Inland)		21,332	23,470	19,707	20,886	20,886	20,886	21,800	22,734	23,686
12.13 - Sports Development Facilities & Recreation		2,572	2,692	5,758	2,953	2,953	2,953	3,102	3,242	3,384
12.14 - Facilities Swimming & Resorts Management		43,184	39,130	43,671	44,331	44,331	44,331	48,620	50,761	52,929
12.15 - Sports Development		30,170	34,657	62,740	35,535	35,535	35,535	42,292	44,209	46,147
12.16 - Resorts Management		11,144	10,237	17,214	12,361	12,361	12,361	12,976	13,567	16,152
12.17 - Sports Development		18,103	6,879	22,439	17,702	18,502	18,502	18,784	19,419	20,056
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–

BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	9,130,779	10,730,730	12,085,096	10,951,601	10,921,539	10,921,539	11,458,264	12,001,438	12,583,594
Surplus/(Deficit) for the year	2	(285,000)	(455,650)	(991,627)	810,868	1,103,864	1,103,864	974,058	1,081,178	1,261,108

BUF Buffalo City - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2,147,071	2,385,332	3,019,887	3,197,096	3,162,327	3,162,327	2,231,482	3,542,330	3,823,574	4,161,196
Service charges - Water	2	738,617	918,430	913,969	1,000,901	996,670	996,670	657,921	1,079,693	1,115,323	1,151,013
Service charges - Waste Water Management	2	482,231	559,118	580,716	632,342	614,842	614,842	396,912	643,739	664,983	686,262
Service charges - Waste Management	2	398,396	470,948	479,584	561,494	561,494	561,494	320,787	587,884	607,284	626,717
Sale of Goods and Rendering of Services	2	109,051	123,512	122,557	159,693	133,271	133,271	84,694	138,203	142,763	147,332
Agency services	2	23,879	19,547	21,002	29,389	29,389	29,389	26,366	30,476	31,482	32,489
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	300,755	389,110	375,564	231,858	281,578	281,578	306,100	291,996	301,632	311,284
Interest earned from Current and Non Current Assets	2	47,660	51,630	72,215	71,134	71,134	71,134	38,014	60,460	62,892	65,388
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	24,501	23,226	31,261	25,306	25,306	25,306	21,750	26,242	27,108	27,976
Licence and permits	2	-	-	-	-	-	-	-	-	-	-
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	48,442	57,206	66,398	92,056	63,931	63,931	27,109	90,890	95,538	100,434
Non-Exchange Revenue											
Property rates	2	1,791,370	2,127,634	2,169,015	2,328,401	2,328,401	2,328,401	1,508,938	2,382,109	2,382,109	2,458,336
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	6,974	65,438	56,647	10,108	10,108	10,108	6,864	10,482	10,828	11,174
Licences or permits	2	12,216	13,698	16,427	14,625	12,953	12,953	11,074	13,432	13,876	14,320
Transfer and subsidies - Operational	2	1,192,815	1,382,876	1,483,807	1,801,124	1,771,062	1,771,062	1,476,538	1,669,116	1,785,859	1,814,061
Interest	2	-	-	6,327	-	6,500	6,500	5,792	6,741	6,963	7,186
Fuel Levy	2	719,203	741,926	777,132	798,042	798,042	798,042	798,042	827,976	870,695	907,733
Operational Revenue	2	-	-	54,818	-	56,500	56,500	41,956	58,591	60,524	62,461
Gains on disposal of Fixed and Intangible Assets	2	409	113	1,211	-	-	-	40	-	-	-
Other Gains	2	9,131	23,419	29,012	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**8,052,721**	**9,353,164**	**10,277,547**	**10,953,569**	**10,923,507**	**10,923,507**	**7,960,379**	**11,460,359**	**12,003,432**	**12,585,362**

ANNEXURE Y

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure											
Employee related costs	2	2,582,055	2,663,860	2,727,232	2,932,056	2,899,791	2,899,791	1,912,256	3,146,710	3,290,225	3,436,194
Remuneration of councillors	2	66,749	68,967	70,373	81,578	81,578	81,578	48,262	85,453	89,341	93,317
Bulk purchases - electricity	2	1,936,963	2,252,355	2,631,543	3,193,457	3,065,657	3,065,657	2,069,213	3,334,209	3,628,620	3,949,027
Inventory consumed	2,8	319,242	336,963	353,025	289,608	294,229	294,229	212,274	307,184	317,344	327,514
Debt impairment	2,3	677,053	1,067,904	1,549,270	1,891,898	1,891,898	1,891,898	1,466,202	1,910,728	1,906,068	1,921,059
Depreciation, amortisation and impairment	2	1,846,054	1,944,481	2,362,079	595,663	599,663	599,663	1,018,863	587,597	673,385	696,218
Interest, Dividends and Rent on Land	2	16,075	46,211	44,468	6,551	21,551	21,551	5,161	44,669	43,286	42,307
Contracted services	2	698,631	850,970	854,597	1,165,425	1,153,463	1,153,463	773,918	1,210,535	1,187,233	1,249,006
Transfers and subsidies	2	137,495	131,531	102,451	117,729	129,479	129,479	81,521	111,237	118,425	103,791
Irrecoverable debts written off	2	-	-	-	-	-	-	-	-	-	-
Operational costs	2	627,936	651,640	671,089	556,263	662,858	662,858	475,250	592,101	615,451	628,877
Disposal of Fixed and Intangible Assets	2	26	299,177	11,817	-	-	-	-	-	-	-
Other Losses	2	86,326	148,483	212,622	121,371	121,371	121,371	85,890	127,841	132,059	136,285
Total Expenditure		**8,994,605**	**10,462,543**	**11,590,566**	**10,951,601**	**10,921,539**	**10,921,539**	**8,148,809**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit)		**(941,885)**	**(1,109,379)**	**(1,313,019)**	**1,968**	**1,968**	**1,968**	**(188,431)**	**2,095**	**1,994**	**1,769**
Transfers and subsidies - capital (monetary allocations)	6	744,644	855,178	773,040	808,900	1,101,895	1,101,895	423,613	971,963	1,079,183	1,259,339
Transfers and subsidies - capital (in-kind)	6	4,160	22,409	5,666	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		**(193,080)**	**(231,793)**	**(534,313)**	**810,868**	**1,103,864**	**1,103,864**	**235,182**	**974,058**	**1,081,178**	**1,261,108**
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		**(193,080)**	**(231,793)**	**(534,313)**	**810,868**	**1,103,864**	**1,103,864**	**235,182**	**974,058**	**1,081,178**	**1,261,108**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		**(193,080)**	**(231,793)**	**(534,313)**	**810,868**	**1,103,864**	**1,103,864**	**235,182**	**974,058**	**1,081,178**	**1,261,108**
Share of Surplus/Deficit attributable to Associate	7	20,143	(40,750)	1,976	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		44,254	44,071	36,996	-	-	-	33,043	-	-	-
Surplus/(Deficit) for the year	1	**(128,683)**	**(228,472)**	**(495,340)**	**810,868**	**1,103,864**	**1,103,864**	**268,226**	**974,058**	**1,081,178**	**1,261,108**

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 01 - Directorate - Executive Support Services		934	228	679	2,500	2,500	2,500	948	2,500	2,500	2,500
Vote 02 - Directorate - Municipal Manager		221	151	9,120	3,750	25,850	25,850	8,898	11,800	500	500
Vote 03 - Directorate - Human Settlement		207,333	218,118	192,372	182,007	189,918	189,918	117,152	227,770	219,683	231,353
Vote 04 - Directorate - Chief Financial Officer		227,675	44,679	148,285	58,015	94,995	94,995	81,783	17,400	13,500	56,500
Vote 05 - Directorate - Corporate Services		10,216	4,845	12,289	10,900	28,123	28,123	17,034	20,150	17,700	15,700
Vote 06 - Directorate - Infrastructure Services		724,479	620,152	700,980	555,443	865,416	865,416	420,065	763,644	866,057	1,059,825
Vote 07 - Directorate - Spatial Planning And Development		91,858	84,011	71,344	54,435	61,615	61,615	35,714	63,564	47,459	16,100
Vote 08 - Directorate - Health / Public Safety & Emergency Services		16,833	13,228	12,538	52,500	51,005	51,005	18,247	44,336	15,000	42,000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		58,849	32,932	29,212	59,567	49,567	49,567	15,186	48,808	56,061	13,249
Vote 11 - Directorate - Solid Waste And Environmental Management		37,124	39,606	32,681	117,941	103,691	103,691	26,242	109,945	122,676	147,212
Vote 12 - Directorate - Sport, Recreation & Community Development		50,424	52,215	20,841	62,651	76,539	76,539	18,085	87,518	67,838	56,700
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**1,425,946**	**1,110,164**	**1,230,341**	**1,159,709**	**1,549,220**	**1,549,220**	**759,353**	**1,397,435**	**1,428,975**	**1,641,639**
Single-year expenditure ***to be appropriated***	2										
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency Services		–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Management		–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community Development		–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Vote		**1,425,946**	**1,110,164**	**1,230,341**	**1,159,709**	**1,549,220**	**1,549,220**	**759,353**	**1,397,435**	**1,428,975**	**1,641,639**
Capital Expenditure - Functional											
Governance and administration		**265,933**	**59,940**	**194,194**	**91,138**	**167,741**	**167,741**	**114,314**	**62,672**	**53,873**	**75,200**
Executive and council		1,155	379	9,799	6,250	26,850	26,850	9,846	14,300	3,000	3,000
Finance and administration		264,778	59,561	184,394	84,888	139,391	139,391	104,468	48,372	50,873	72,200

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Internal audit		–	–	–	–	1,500	1,500	–	–	–	–
Community and public safety		**295,202**	**292,531**	**238,611**	**312,504**	**341,319**	**341,319**	**160,428**	**375,336**	**319,406**	**350,553**
Community and social services		22,466	27,695	7,567	45,915	51,265	51,265	9,032	37,818	18,370	40,000
Sport and recreation		48,091	32,782	21,937	36,582	48,371	48,371	14,576	82,112	62,253	60,200
Public safety		16,015	12,959	12,538	41,700	37,305	37,305	15,852	22,036	13,000	13,000
Housing		207,333	218,118	192,372	182,007	189,918	189,918	117,152	227,770	219,683	231,353
Health		1,297	978	4,197	6,300	14,461	14,461	3,816	5,600	6,100	6,000
Economic and environmental services		**544,000**	**412,972**	**306,845**	**112,870**	**322,667**	**322,667**	**141,565**	**209,851**	**155,563**	**137,449**
Planning and development		71,833	76,671	62,165	38,562	45,443	45,443	30,064	58,442	35,513	16,849
Road transport		472,168	336,301	244,680	74,309	277,225	277,225	111,501	151,410	120,051	120,600
Environmental protection											
Trading services		**262,230**	**312,467**	**461,498**	**583,729**	**668,025**	**668,025**	**327,862**	**701,468**	**844,797**	**1,065,937**
Energy sources		98,904	112,996	208,474	186,195	212,647	212,647	146,669	175,224	210,924	269,977
Water management		104,798	93,883	135,836	161,031	190,119	190,119	126,359	259,114	293,590	337,808
Waste water management		42,015	74,953	97,367	133,909	185,426	185,426	35,537	172,897	234,493	331,440
Waste management		16,513	30,635	19,820	102,594	79,834	79,834	19,298	94,233	105,791	126,712
Other		**58,581**	**32,255**	**29,193**	**59,467**	**49,467**	**49,467**	**15,185**	**48,108**	**55,335**	**12,500**
Total Capital Expenditure - Functional	3	**1,425,946**	**1,110,164**	**1,230,341**	**1,159,709**	**1,549,220**	**1,549,220**	**759,353**	**1,397,435**	**1,428,975**	**1,641,639**
Funded by:											
National Government		744,644	855,178	773,040	808,900	1,101,895	1,101,895	423,613	971,963	1,079,183	1,259,339
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**744,644**	**855,178**	**773,040**	**808,900**	**1,101,895**	**1,101,895**	**423,613**	**971,963**	**1,079,183**	**1,259,339**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		681,302	254,987	457,301	350,808	447,325	447,325	335,741	425,473	349,792	382,300
Total Capital Funding	7	**1,425,946**	**1,110,164**	**1,230,341**	**1,159,709**	**1,549,220**	**1,549,220**	**759,353**	**1,397,435**	**1,428,975**	**1,641,639**

BUF Buffalo City - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 01 - Directorate - Executive Support Services		**934**	**228**	**679**	**2,500**	**2,500**	**2,500**	**948**	**2,500**	**2,500**	**2,500**
01.1 - Office Of The Hod Executive Support Services		428	228	430	500	500	500	172	**500**	**500**	**500**
01.14 - Office Of The Speaker		506	–	249	2,000	2,000	2,000	776	**2,000**	**2,000**	**2,000**
Vote 02 - Directorate - Municipal Manager		**221**	**151**	**9,120**	**3,750**	**25,850**	**25,850**	**8,898**	**11,800**	**500**	**500**
02.1 - Office Of The City Manager		221	151	9,120	3,750	24,350	24,350	8,898	**11,800**	**500**	**500**
02.5 - Governance & Internal Auditing		–	–	–	–	1,500	1,500	–	**–**	**–**	**–**
Vote 03 - Directorate - Human Settlement		**207,333**	**218,118**	**192,372**	**182,007**	**189,918**	**189,918**	**117,152**	**227,770**	**219,683**	**231,353**
03.2 - Housing Delivery & Implementation		207,333	218,118	192,372	182,007	189,918	189,918	117,152	**227,770**	**219,683**	**231,353**
Vote 04 - Directorate - Chief Financial Officer		**227,675**	**44,679**	**148,285**	**58,015**	**94,995**	**94,995**	**81,783**	**17,400**	**13,500**	**56,500**
04.1 - Office Of The Hod Of Finance		213,640	43,967	141,042	45,615	78,673	78,673	77,525	**5,000**	**2,500**	**48,500**
04.2 - Budget & Treasury Management		6	–	–	–	–	–	–	**–**	**–**	**–**
04.3 - Corporate Asset Management		9,972	652	1,711	10,000	9,250	9,250	2,580	**11,500**	**11,000**	**8,000**
04.8 - Revenue Management		–	–	–	–	–	–	–	**900**	**–**	**–**
04.9 - Accounts Management & Revenue Control		1,558	–	4,109	–	4,672	4,672	1,678	**–**	**–**	**–**
04.10 - Coastal Revenue Management		–	–	729	–	–	–	–	**–**	**–**	**–**
04.13 - Midland Revenue Management		–	60	694	2,400	2,400	2,400	–	**–**	**–**	**–**
04.16 - Supply Chain Management		2,499	–	–	–	–	–	–	**–**	**–**	**–**
Vote 05 - Directorate - Corporate Services		**10,216**	**4,845**	**12,289**	**10,900**	**28,123**	**28,123**	**17,034**	**20,150**	**17,700**	**15,700**
05.1 - Office Of The Hod Corporate Services		785	2,116	4,187	7,100	8,023	8,023	2,140	**12,950**	**11,500**	**6,500**
05.2 - Corporate Support Services		–	–	–	–	1,500	1,500	–	**–**	**–**	**–**
05.5 - Information / Technology & Support		9,281	2,583	8,046	3,600	18,400	18,400	14,745	**7,000**	**6,000**	**9,000**
05.13 - Organisational Development		150	145	56	200	200	200	148	**200**	**200**	**200**
Vote 06 - Directorate - Infrastructure Services		**724,479**	**620,152**	**700,980**	**555,443**	**865,416**	**865,416**	**420,065**	**763,644**	**866,057**	**1,059,825**
06.1 - Office Of The Hod Of Infrastructure Services		1,225	313	382	500	500	500	952	**500**	**500**	**500**
06.4 - Electrical Development / Contracts & Assets		97,679	112,682	208,091	185,695	212,147	212,147	145,717	**174,724**	**210,424**	**269,477**
06.9 - Roads		472,168	336,301	244,680	74,309	277,225	277,225	111,501	**151,410**	**120,051**	**120,600**
06.11 - Sanitation		42,015	74,953	97,367	133,909	185,426	185,426	35,537	**172,897**	**234,493**	**331,440**
06.12 - Scientific Services		–	–	189	1,200	4,011	4,011	436	**–**	**1,500**	**3,000**
06.15 - Water Services		104,798	93,883	135,647	159,831	186,108	186,108	125,923	**259,114**	**292,090**	**334,808**
06.23 - Fleet Services & Plant		6,594	2,020	14,622	–	–	–	–	**5,000**	**7,000**	**–**
Vote 07 - Directorate - Spatial Planning And Development		**91,858**	**84,011**	**71,344**	**54,435**	**61,615**	**61,615**	**35,714**	**63,564**	**47,459**	**16,100**
07.1 - Office Of The Hod Of Development & Spatial Plannin		192	161	115	500	500	500	204	**500**	**550**	**500**
07.2 - Development Planning		–	583	–	240	540	540	–	**350**	**550**	**–**
07.3 - Architecture		1,354	–	–	360	360	360	180	**21,377**	**7,382**	**–**
07.5 - Geomatics		–	–	–	300	–	–	–	**5,000**	**770**	**–**
07.6 - Property Management		–	4,098	–	–	–	–	–	**–**	**–**	**–**
07.7 - Building Maintenance		20,294	3,919	9,198	15,973	16,273	16,273	5,651	**5,822**	**12,673**	**–**
07.10 - Transport Planning & Operations		70,018	75,250	62,031	37,062	43,943	43,943	29,678	**30,515**	**25,534**	**15,600**

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 08 - Directorate - Health / Public Safety & Emergency		**16,833**	**13,228**	**12,538**	**52,500**	**51,005**	**51,005**	**18,247**	**44,336**	**15,000**	**42,000**
08.1 - Off Hod Of Health/Publ Safe & Emerg Serv		895	249	431	500	1,037	1,037	464	**500**	**500**	**500**
08.3 - Disaster Management		818	269	–	10,800	13,700	13,700	2,395	**22,300**	**2,000**	**29,000**
08.4 - Fire & Rescue		15,120	6,925	8,568	32,200	22,682	22,682	9,678	**12,186**	**5,500**	**4,000**
08.6 - Public Safety & Protection Services		–	2,325	–	–	–	–	–	**–**	**–**	**–**
08.7 - Law Enforcement Services		–	3,455	1,976	6,600	11,186	11,186	4,690	**8,150**	**7,000**	**7,500**
08.8 - Traffic Services		–	5	1,562	2,400	2,400	2,400	1,019	**1,200**	**–**	**1,000**
Vote 09 - Directorate - Municipal Services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 10 - Directorate - Economic Development & Agencie		**58,849**	**32,932**	**29,212**	**59,567**	**49,567**	**49,567**	**15,186**	**48,808**	**56,061**	**13,249**
10.1 - Office Of The Hod Of Economic Development & Agenc		22,899	9,933	996	1,100	1,100	1,100	215	**2,400**	**2,000**	**1,500**
10.2 - Fresh Produce Market		8,925	4,704	4,639	8,746	2,746	2,746	337	**2,148**	**3,275**	**1,000**
10.3 - Tourism / Arts / Culture & Heritage		8,697	10,227	4,082	5,100	9,300	9,300	4,105	**5,550**	**4,500**	**–**
10.4 - Arts / Culture & Heritage		215	–	768	12,200	10,000	10,000	1,232	**7,080**	**6,775**	**1,000**
10.6 - Trade / Industry & Rural Agrarian		3,500	601	1,230	5,224	5,224	5,224	1,800	**10,000**	**12,000**	**–**
10.7 - Enterprise Development		8,861	3,404	7,687	18,927	18,927	18,927	7,497	**13,930**	**18,430**	**1,000**
10.9 - Rural Development & Agrarian Reform		5,484	3,384	9,790	8,170	2,170	2,170	–	**7,000**	**8,355**	**8,000**
10.10 - Bcm Development Agency		269	677	19	100	100	100	2	**700**	**726**	**749**
Vote 11 - Directorate - Solid Waste And Environmental Ma		**37,124**	**39,606**	**32,681**	**117,941**	**103,691**	**103,691**	**26,242**	**109,945**	**122,676**	**147,212**
11.1 - Office Of The Hod Solid Waste & Environ Health		458	289	893	800	19,629	19,629	5,366	**8,050**	**8,000**	**12,000**
11.7 - Specialised Fleet Management		16,055	30,346	18,928	101,794	60,205	60,205	13,932	**86,183**	**97,791**	**114,712**
11.9 - Environmental Planning (Iemp)		3,366	1,236	2,574	–	–	–	–	**–**	**–**	**–**
11.10 - Coastal Beaches & Nature Management		15,220	4,903	5,216	8,746	9,096	9,096	3,113	**8,712**	**9,285**	**12,500**
11.11 - Grass Cutting & Vegetation Control		728	1,854	873	300	300	300	15	**1,400**	**1,500**	**2,000**
11.12 - Municipal Health Services		1,297	978	4,197	6,300	14,461	14,461	3,816	**5,600**	**6,100**	**6,000**
Vote 12 - Directorate - Sport, Recreation & Community De		**50,424**	**52,215**	**20,841**	**62,651**	**76,539**	**76,539**	**18,085**	**87,518**	**67,838**	**56,700**
12.1 - Office Of Hod Sport Recr & Comm Developm		444	494	319	500	750	750	241	**2,400**	**2,600**	**3,500**
12.3 - Libraries		3,934	5,186	2,246	13,633	13,633	13,633	2,112	**4,354**	**4,385**	**3,500**
12.4 - Halls		8,528	15,332	3,836	17,412	18,412	18,412	3,870	**6,614**	**6,785**	**7,500**
12.5 - Zoo And Aquarium		676	1,358	297	1,600	2,500	2,500	272	**1,400**	**1,600**	**2,000**
12.7 - Parks (Coastal)		1,488	748	747	1,900	2,650	2,650	1,134	**1,750**	**2,000**	**–**
12.8 - Cemeteries (Coastal)		1,508	1,698	917	1,850	2,200	2,200	422	**3,150**	**3,600**	**–**
12.9 - Parks (Midland)		1,241	–	–	1,100	1,900	1,900	88	**1,050**	**1,200**	**–**
12.10 - Cemeteries (Midland)		5,190	3,268	333	870	1,470	1,470	60	**700**	**800**	**–**
12.11 - Parks (Inland)		3,042	4,098	4,263	6,024	6,524	6,524	3,373	**12,200**	**10,900**	**–**
12.12 - Cemeteries (Inland)		2,488	1,941	235	1,350	1,850	1,850	173	**700**	**800**	**–**
12.14 - Facilities Swimming & Resorts Management		12,078	9,531	3,170	7,312	8,812	8,812	3,936	**32,780**	**12,275**	**21,500**
12.15 - Sports Development		5,515	7,487	2,761	3,200	9,437	9,437	1,206	**11,380**	**12,378**	**10,600**
12.16 - Resorts Management		4,291	1,073	1,716	5,900	6,401	6,401	1,196	**9,040**	**8,515**	**8,100**
Vote 13 - Vote 13		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Vote 14 - Vote 14		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		1,425,946	1,110,164	1,230,341	1,159,709	1,549,220	1,549,220	759,353	1,397,435	1,428,975	1,641,639
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency		–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencie		–	–	–	–	–	–	–	–	–	–
Vote 11 - Directorate - Solid Waste And Environmental Ma		–	–	–	–	–	–	–	–	–	–
Vote 12 - Directorate - Sport, Recreation & Community De		–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure		1,425,946	1,110,164	1,230,341	1,159,709	1,549,220	1,549,220	759,353	1,397,435	1,428,975	1,641,639

BUF Buffalo City - Table A6 Consolidated Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	679,975	720,987	488,787	891,066	802,185	802,185	844,250	842,767	878,969	917,076
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transactions	3	2,171,920	2,382,984	2,503,901	2,889,108	2,572,589	2,572,589	(60,087)	2,971,774	3,201,662	3,443,520
Receivables from non-exchange transactions	3	1,115,381	1,423,285	1,554,164	1,229,872	1,559,807	1,559,807	(146,612)	1,608,920	1,658,034	1,709,559
Current portion of non-current receivables	4	–	–	–	–	–	–	(1)	–	–	–
Inventory	5	50,846	69,398	64,219	77,652	64,061	64,061	22,285	67,167	70,397	73,789
VAT Receivable	6	7,164,225	7,903,607	965,689	929,804	960,214	960,214	509,371	708,274	577,028	439,219
Other current assets	7	11,926	13,945	18,610	19,539	18,313	18,313	(10,619)	18,502	18,690	18,887
Total current assets		**11,194,274**	**12,514,205**	**5,595,370**	**6,037,042**	**5,977,169**	**5,977,169**	**1,158,587**	**6,217,402**	**6,404,779**	**6,602,051**
Non current assets											
Investments	8	–	–	–	–	–	–	–	–	–	–
Investment property	9	460,265	484,115	788,463	497,715	795,663	795,663	–	803,223	810,783	810,783
Property, plant and equipment	10	23,562,306	28,936,805	39,481,066	29,892,101	40,793,613	40,793,613	(410,454)	40,015,877	39,390,861	38,508,672
Biological assets	11	–	–	–	–	–	–	–	–	–	–
Living resources	12	–	–	–	–	–	–	–	–	–	–
Heritage assets	13	50,513	54,060	53,392	54,060	53,392	53,392	–	53,392	53,392	53,392
Intangible assets	14	9,043	7,247	11,698	29,955	46,775	46,775	32,832	69,975	81,325	88,625
Trade and other receivables from exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Other non-current assets	16	670,354	711,104	709,592	728,104	718,592	718,592	–	726,592	734,592	742,592
Total non current assets		**24,752,481**	**30,193,332**	**41,044,211**	**31,201,935**	**42,408,034**	**42,408,034**	**(377,622)**	**41,669,059**	**41,070,953**	**40,204,064**
TOTAL ASSETS		**35,946,755**	**42,707,537**	**46,639,581**	**37,238,977**	**48,385,203**	**48,385,203**	**780,965**	**47,886,462**	**47,475,732**	**46,806,115**
LIABILITIES											
Current liabilities											
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	50,158	28,814	47,553	20,829	18,534	18,534	(5,135)	6,121	7,080	8,137
Consumer deposits	19	90,336	98,543	97,981	105,157	101,320	101,320	3,222	104,827	108,334	112,016
Trade and other payables from exchange transactions	20	1,805,990	1,712,378	4,994,769	1,297,305	1,722,185	1,722,185	(385,998)	1,951,412	1,830,077	1,757,604
Trade and other payables from non-exchange transactions	21	255,179	289,601	166,229	289,601	52,650	52,650	64,005	52,650	52,650	52,650
Provision	22	328,988	384,931	407,273	384,931	408,259	408,259	–	412,321	416,383	420,445
VAT Payable	23	7,581,118	8,412,208	1,604,290	1,570,854	1,671,771	1,671,771	690,080	1,601,771	1,592,271	1,582,771
Other current liabilities	24	–	–	–	–	–	–	–	21,136	21,386	21,636
Total current liabilities		**10,111,767**	**10,926,475**	**7,318,095**	**3,668,677**	**3,974,719**	**3,974,719**	**366,174**	**4,150,239**	**4,028,181**	**3,955,259**
Non current liabilities											
Financial liabilities	25	88,696	79,849	54,708	33,934	36,230	36,230	(10,283)	27,813	18,438	8,593
Provision	26	89,746	111,144	135,497	106,644	132,996	132,996	–	130,496	127,996	125,371
Long term portion of trade payables	27	–	–	–	–	–	–	–	281,911	289,911	297,911
Other non-current liabilities	28	(490,770)	(684,117)	(3,879,718)	967,475	1,267,449	1,267,449	345,011	676,686	682,743	688,799

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total non current liabilities		**(312,327)**	**(493,123)**	**(3,689,514)**	**1,108,053**	**1,436,676**	**1,436,676**	**334,728**	**1,116,907**	**1,119,088**	**1,120,674**
TOTAL LIABILITIES		**9,799,440**	**10,433,352**	**3,628,581**	**4,776,730**	**5,411,395**	**5,411,395**	**700,902**	**5,267,146**	**5,147,268**	**5,075,934**
NET ASSETS		**26,147,314**	**32,274,185**	**43,011,000**	**32,462,247**	**42,973,808**	**42,973,808**	**80,063**	**42,619,316**	**42,328,464**	**41,730,181**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	10,624,689	10,610,076	32,430,401	10,058,352	32,027,445	32,027,445	80,063	31,275,755	30,593,283	29,995,000
Reserves and funds	30	15,522,625	21,664,108	10,580,599	22,403,895	10,946,363	10,946,363	–	11,343,561	11,735,180	11,735,180
Other	31	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	32	**26,147,314**	**32,274,185**	**43,011,000**	**32,462,247**	**42,973,808**	**42,973,808**	**80,063**	**42,619,316**	**42,328,464**	**41,730,181**

BUF Buffalo City - Table A7 Consolidated Budgeted Cash Flows

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,502,577	1,472,173	1,549,289	1,769,585	1,769,585	1,769,585	1,383,516	1,840,179	1,864,000	1,948,231
Service charges		3,223,821	3,132,451	3,911,764	4,097,793	4,054,853	4,054,853	3,623,885	4,521,942	4,860,236	5,250,462
Other revenue		5,034,864	4,118,134	6,059,152	1,213,438	1,314,064	1,314,064	5,977,322	1,122,489	1,179,568	1,231,423
Transfers and Subsidies - Operational	1	1,154,816	1,268,383	1,418,257	1,741,520	1,710,437	1,710,437	1,437,810	1,669,116	1,785,859	1,814,061
Transfers and Subsidies - Capital	1	752,565	852,001	901,199	808,685	904,925	904,925	782,363	971,963	1,079,183	1,259,339
Interest		52,353	66,783	132,108	257,153	285,133	285,133	97,195	291,234	304,368	317,776
Dividends									–	–	–
Payments											
Suppliers and employees		(6,667,396)	(7,350,539)	(8,085,631)	(8,599,507)	(8,294,047)	(8,294,047)	(7,136,437)	(8,848,912)	(9,485,584)	(10,034,058)
Finance charges		(16,581)	(12,107)	(9,577)	(6,551)	(21,551)	(21,551)	(7,089)	(4,669)	(3,286)	(2,307)
Transfers and Subsidies	1	(127,370)	(124,911)	(85,253)	(86,389)	(96,189)	(96,189)	(70,836)	(112,037)	(118,425)	(103,791)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**4,909,651**	**3,422,366**	**5,791,310**	**1,195,726**	**1,627,210**	**1,627,210**	**6,087,728**	**1,451,304**	**1,465,918**	**1,681,137**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		2	116	16,586	–	–	–	(8,032)	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments									–	–	–
Insurance Refund - Capital		–	–	–	–	–	–	–	4,036	4,169	4,303
Interest on Short Term Investment (Greater then 90 days) and Long Term Investments									–	–	–
Payments											
Capital assets		(1,425,946)	(1,110,164)	(1,230,341)	(1,159,709)	(1,549,220)	(1,549,220)	(709,434)	(1,397,435)	(1,428,975)	(1,641,639)
Retention (Capital)		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(1,425,944)**	**(1,110,048)**	**(1,213,755)**	**(1,159,709)**	**(1,549,220)**	**(1,549,220)**	**(717,466)**	**(1,393,399)**	**(1,424,806)**	**(1,637,336)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	(6,686)	(1,358)	3,340	3,340	3,340	2,363	3,507	3,507	3,682
Payments											
Repayment of borrowing		(49,141)	(30,246)	(6,347)	(25,086)	(25,086)	(25,086)	(25,086)	(20,829)	(8,417)	(9,375)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(49,141)**	**(36,933)**	**(7,704)**	**(21,746)**	**(21,746)**	**(21,746)**	**(22,723)**	**(17,323)**	**(4,910)**	**(5,693)**
NET INCREASE/ (DECREASE) IN CASH HELD		**3,434,567**	**2,275,385**	**4,569,850**	**14,272**	**56,244**	**56,244**	**5,347,539**	**40,582**	**36,202**	**38,107**
Cash/cash equivalents at the year begin:	2	**697,457**	**679,975**	**720,987**	**856,795**	**731,029**	**731,029**	**–**	**802,185**	**842,767**	**878,969**
Cash/cash equivalents at the year end:	2	**4,132,024**	**2,955,360**	**5,290,837**	**871,066**	**787,272**	**787,272**	**5,347,539**	**842,767**	**878,969**	**917,076**

BUF Buffalo City - Table A8 Consolidated Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available											
Cash/cash equivalents at the year end	1	4,132,024	2,955,360	5,290,837	871,066	787,272	787,272	5,347,539	842,767	878,969	917,076
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**4,132,024**	**2,955,360**	**5,290,837**	**871,066**	**787,272**	**787,272**	**5,347,539**	**842,767**	**878,969**	**917,076**
Application of cash and investments											
Unspent conditional transfers		255,179	289,601	166,229	289,601	52,650	52,650	64,005	52,650	52,650	52,650
Unspent borrowing		88,696	79,794	54,708	33,878	33,878	33,878	–	25,462	16,086	5,653
Statutory requirements	2	–	–	–	–	–	–	–	–	–	–
Other working capital requirements	3	(325,656)	(125,928)	2,574,702	(142,832)	271,124	271,124	(215,201)	(2,045,486)	(2,462,376)	(2,838,490)
Other provisions		328,988	384,931	407,273	384,931	408,259	408,259	412,548	412,321	416,383	420,445
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**347,206**	**628,398**	**3,202,912**	**565,578**	**765,911**	**765,911**	**261,353**	**(1,555,053)**	**(1,977,257)**	**(2,359,742)**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		**3,784,817**	**2,326,962**	**2,087,925**	**305,488**	**21,361**	**21,361**	**5,086,187**	**2,397,820**	**2,856,226**	**3,276,819**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		**3,784,817**	**2,326,962**	**2,087,925**	**305,488**	**21,361**	**21,361**	**5,086,187**	**2,397,820**	**2,856,226**	**3,276,819**

BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CAPITAL EXPENDITURE										
Total New Assets	1	**606,217**	**405,691**	**586,648**	**634,662**	**790,569**	**790,569**	**767,884**	**744,677**	**762,002**
Roads Infrastructure		69,521	81,508	96,770	61,416	74,864	74,864	59,760	73,889	58,028
Storm water Infrastructure		35,206	46,401	31,331	30,378	47,105	47,105	47,372	33,554	41,129
Electrical Infrastructure		96,351	22,151	109,164	95,750	124,607	124,607	102,887	108,924	102,802
Water Supply Infrastructure		221,161	109,866	180,103	157,811	205,634	205,634	210,026	215,793	263,890
Sanitation Infrastructure		47,464	35,153	44,639	81,424	80,133	80,133	53,571	48,886	56,391
Solid Waste Infrastructure		–	–	–	–	4,600	4,600	27,255	30,906	41,044
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		6,127	743	6,127	1,200	15,300	15,300	3,500	2,500	2,500
Infrastructure		***475,831***	***295,822***	***468,134***	***427,979***	***552,243***	***552,243***	***504,371***	***514,450***	***565,785***
Community Facilities		16,916	12,487	11,973	60,329	50,694	50,694	38,654	45,240	13,000
Sport and Recreation Facilities		267	–	–	580	580	580	1,050	1,400	1,500
Community Assets		***17,184***	***12,487***	***11,973***	***60,909***	***51,274***	***51,274***	***39,704***	***46,640***	***14,500***
Heritage Assets		**2,472**	**972**	**–**	**800**	**800**	**800**	**700**	**800**	**1,500**
Revenue Generating		–	–	–	–	600	600	700	800	500
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	***600***	***600***	***700***	***800***	***500***
Operational Buildings		4,856	23,539	7,607	26,512	22,348	22,348	78,801	47,037	76,668
Housing		34,529	33,289	25,261	14,679	12,634	12,634	23,361	25,170	19,000
Other Assets		***39,385***	***56,829***	***32,869***	***41,191***	***34,982***	***34,982***	***102,161***	***72,207***	***95,668***
Biological or Cultivated Assets		**–**	**–**	**5,942**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		7,817	197	16,107	4,850	41,204	41,204	26,590	14,040	7,541
Intangible Assets		***7,817***	***197***	***16,107***	***4,850***	***41,204***	***41,204***	***26,590***	***14,040***	***7,541***
Computer Equipment		**287**	**2,203**	**2,099**	**2,155**	**3,040**	**3,040**	**2,450**	**3,050**	**5,000**
Furniture and Office Equipment		**10,261**	**9,055**	**12,657**	**28,084**	**17,512**	**17,512**	**17,690**	**16,026**	**10,908**
Machinery and Equipment		**5,154**	**10,857**	**9,372**	**22,320**	**19,159**	**19,159**	**25,610**	**23,940**	**25,100**
Transport Assets		**35,132**	**14,700**	**21,315**	**30,700**	**54,082**	**54,082**	**42,086**	**40,600**	**35,500**
Land		**12,695**	**2,569**	**6,182**	**15,673**	**15,673**	**15,673**	**5,822**	**12,123**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	**270,244**	**351,447**	**412,539**	**248,194**	**403,648**	**403,648**	**263,265**	**319,101**	**419,375**
Roads Infrastructure		134,897	206,724	179,149	67,193	164,126	164,126	116,119	113,834	123,700
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		66,789	89,428	158,221	79,744	82,744	82,744	70,137	99,000	166,675
Water Supply Infrastructure		43,916	49,191	64,896	80,710	83,413	83,413	61,217	67,203	84,700

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sanitation Infrastructure		–	–	–	–	52,858	52,858	–	23,053	31,500
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***245,602***	***345,343***	***402,266***	***227,647***	***383,142***	***383,142***	***247,473***	***303,091***	***406,575***
Community Facilities		215	–	768	10,700	10,000	10,000	6,380	6,325	1,000
Sport and Recreation Facilities		15,041	4,753	5,588	8,946	9,706	9,706	8,712	8,885	10,800
Community Assets		***15,256***	***4,753***	***6,357***	***19,646***	***19,706***	***19,706***	***15,092***	***15,210***	***11,800***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		9,386	1,350	3,917	900	800	800	700	800	1,000
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***9,386***	***1,350***	***3,917***	***900***	***800***	***800***	***700***	***800***	***1,000***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Upgrading of Existing Assets	6	**549,485**	**353,027**	**231,153**	**276,853**	**355,003**	**355,003**	**366,286**	**365,198**	**460,262**
Roads Infrastructure		402,125	194,691	99,169	43,229	128,356	128,356	63,657	31,751	12,500
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		16,983	15,716	3,704	15,000	–	–	–	–	–
Water Supply Infrastructure		7,004	7,132	209	12,448	24,521	24,521	40,341	59,319	96,522
Sanitation Infrastructure		32,254	59,668	88,484	118,281	122,120	122,120	175,397	208,239	296,940
Solid Waste Infrastructure		–	–	153	23,682	982	982	2,800	3,100	3,500
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***458,366***	***277,207***	***191,719***	***212,641***	***275,979***	***275,979***	***282,196***	***302,409***	***409,462***
Community Facilities		44,619	42,679	20,496	43,276	44,370	44,370	29,240	28,438	19,800
Sport and Recreation Facilities		35,157	26,255	4,838	5,612	13,899	13,899	35,010	14,550	21,500
Community Assets		***79,776***	***68,934***	***25,335***	***48,888***	***58,269***	***58,269***	***64,250***	***42,988***	***41,300***
Heritage Assets		**1,695**	**862**	**–**	**1,600**	**1,600**	**1,600**	**1,400**	**1,600**	**4,000**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		9,436	5,562	13,882	13,324	18,355	18,355	18,090	17,800	5,500
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***9,436***	***5,562***	***13,882***	***13,324***	***18,355***	***18,355***	***18,090***	***17,800***	***5,500***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**212**	**462**	**217**	**400**	**800**	**800**	**350**	**400**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**1,425,946**	**1,110,164**	**1,230,341**	**1,159,709**	**1,549,220**	**1,549,220**	**1,397,435**	**1,428,975**	**1,641,639**
Roads Infrastructure		606,544	482,923	375,089	171,838	367,346	367,346	239,537	219,474	194,228
Storm water Infrastructure		35,206	46,401	31,331	30,378	47,105	47,105	47,372	33,554	41,129
Electrical Infrastructure		180,124	127,295	271,089	190,495	207,351	207,351	173,024	207,924	269,477
Water Supply Infrastructure		272,081	166,190	245,208	250,969	313,568	313,568	311,584	342,315	445,112
Sanitation Infrastructure		79,718	94,821	133,122	199,705	255,111	255,111	228,968	280,178	384,831
Solid Waste Infrastructure		–	–	153	23,682	5,582	5,582	30,055	34,006	44,544

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		6,127	743	6,127	1,200	15,300	15,300	3,500	2,500	2,500
Infrastructure		***1,179,799***	***918,372***	***1,062,119***	***868,267***	***1,211,363***	***1,211,363***	***1,034,040***	***1,119,950***	***1,381,822***
Community Facilities		61,750	55,166	33,237	114,306	105,064	105,064	74,274	80,003	33,800
Sport and Recreation Facilities		50,465	31,008	10,427	15,138	24,186	24,186	44,772	24,835	33,800
Community Assets		***112,216***	***86,174***	***43,664***	***129,444***	***129,250***	***129,250***	***119,046***	***104,838***	***67,600***
Heritage Assets		**4,168**	**1,834**	**–**	**2,400**	**2,400**	**2,400**	**2,100**	**2,400**	**5,500**
Revenue Generating		–	–	–	–	600	600	700	800	500
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	***600***	***600***	***700***	***800***	***500***
Operational Buildings		23,678	30,452	25,406	40,736	41,503	41,503	97,591	65,637	83,168
Housing		34,529	33,289	25,261	14,679	12,634	12,634	23,361	25,170	19,000
Other Assets		***58,207***	***63,741***	***50,668***	***55,415***	***54,137***	***54,137***	***120,951***	***90,807***	***102,168***
Biological or Cultivated Assets		**–**	**–**	**5,942**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		7,817	197	16,107	4,850	41,204	41,204	26,590	14,040	7,541
Intangible Assets		***7,817***	***197***	***16,107***	***4,850***	***41,204***	***41,204***	***26,590***	***14,040***	***7,541***
Computer Equipment		**287**	**2,203**	**2,099**	**2,155**	**3,040**	**3,040**	**2,450**	**3,050**	**5,000**
Furniture and Office Equipment		**10,261**	**9,055**	**12,657**	**28,084**	**17,512**	**17,512**	**17,690**	**16,026**	**10,908**
Machinery and Equipment		**5,154**	**10,857**	**9,372**	**22,320**	**19,159**	**19,159**	**25,610**	**23,940**	**25,100**
Transport Assets		**35,132**	**14,700**	**21,315**	**30,700**	**54,082**	**54,082**	**42,086**	**40,600**	**35,500**
Land		**12,695**	**2,569**	**6,182**	**15,673**	**15,673**	**15,673**	**5,822**	**12,123**	**–**
Zoo's, Marine and Non-biological Animals		**212**	**462**	**217**	**400**	**800**	**800**	**350**	**400**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**1,425,946**	**1,110,164**	**1,230,341**	**1,159,709**	**1,549,220**	**1,549,220**	**1,397,435**	**1,428,975**	**1,641,639**

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
ASSET REGISTER SUMMARY - PPE (WDV)	5	20,713,362	28,532,619	40,132,819	26,287,260	38,720,987	38,720,987	36,729,355	34,824,314	32,414,994
Roads Infrastructure		6,720,007	10,584,629	15,270,837	9,719,406	14,797,736	14,797,736	13,895,394	13,089,687	11,778,471
Storm water Infrastructure		(101,225)	(538,844)	(734,899)	(552,917)	(742,321)	(742,321)	(750,115)	(757,909)	(765,703)
Electrical Infrastructure		4,073,983	5,795,560	9,552,371	4,934,242	8,933,346	8,933,346	8,214,697	7,496,048	7,153,056
Water Supply Infrastructure		3,641,601	5,168,810	7,156,160	5,116,349	7,062,982	7,062,982	7,034,037	7,005,092	6,733,597
Sanitation Infrastructure		2,280,132	2,612,446	3,311,787	2,215,912	3,135,940	3,135,940	2,888,164	2,632,918	2,401,927
Solid Waste Infrastructure		255,751	352,707	688,060	346,087	679,911	679,911	676,551	673,190	664,979
Rail Infrastructure		(367)	(367)	4	(367)	4	4	4	4	4
Coastal Infrastructure										
Information and Communication Infrastructure		4,431	4,431	6,554	9,032	6,914	6,914	6,914	6,914	6,914
Infrastructure		***16,874,313***	***23,979,372***	***35,250,873***	***21,787,745***	***33,874,511***	***33,874,511***	***31,965,645***	***30,145,945***	***27,973,245***
Community Assets		1,478,381	2,014,801	2,147,691	3,255,784	1,957,736	1,957,736	1,763,137	1,582,895	1,279,934
Heritage Assets		**50,513**	**54,060**	**53,392**	**54,060**	**53,392**	**53,392**	**53,392**	**53,392**	**53,392**
Investment properties		**460,265**	**484,115**	**788,463**	**497,715**	**795,663**	**795,663**	**803,223**	**810,783**	**810,783**
Other Assets		1,323,696	1,521,378	1,421,894	900	1,421,894	1,421,894	1,421,894	1,421,894	1,421,894
Biological or Cultivated Assets										
Intangible Assets		9,043	7,247	11,698	29,955	46,775	46,775	69,975	81,325	88,625
Computer Equipment		**(20)**	**1,194**	**878**	**7,846**	**2,444**	**2,444**	**3,644**	**5,944**	**10,744**
Furniture and Office Equipment		**98,184**	**66,645**	**61,607**	**46,237**	**46,452**	**46,452**	**34,688**	**16,245**	**(3,015)**
Machinery and Equipment		**45,628**	**33,954**	**8,399**	**86,176**	**25,636**	**25,636**	**47,386**	**71,646**	**97,146**
Transport Assets		**288,881**	**263,313**	**275,148**	**398,629**	**368,034**	**368,034**	**432,100**	**487,850**	**535,850**
Land		**84,479**	**106,539**	**112,777**	**122,212**	**128,450**	**128,450**	**134,272**	**146,395**	**146,395**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**20,713,362**	**28,532,619**	**40,132,819**	**26,287,260**	**38,720,987**	**38,720,987**	**36,729,355**	**34,824,314**	**32,414,994**
EXPENDITURE OTHER ITEMS		**2,291,363**	**2,435,687**	**2,742,016**	**1,097,566**	**1,050,463**	**1,050,463**	**1,051,468**	**1,154,582**	**1,195,307**
Depreciation	7	1,846,054	1,944,481	2,362,079	595,663	599,663	599,663	587,597	673,385	696,218
Repairs and Maintenance by Asset Class	3	**445,308**	**491,206**	**379,938**	**501,903**	**450,800**	**450,800**	**463,871**	**481,197**	**499,088**
Roads Infrastructure		107,002	100,887	46,425	117,582	68,582	68,582	71,119	73,466	75,817
Storm water Infrastructure		13,233	10,198	2,293	1,780	1,780	1,780	1,845	1,906	1,967
Electrical Infrastructure		41,929	64,010	34,748	23,713	39,453	39,453	40,913	42,263	43,615
Water Supply Infrastructure		3,313	(4,642)	(2,077)	1,962	1,962	1,962	2,035	2,102	2,169
Sanitation Infrastructure		33,915	46,462	37,765	41,985	41,485	41,485	43,020	44,440	45,862
Solid Waste Infrastructure		1,250	64	125	1,173	1,173	1,173	1,216	1,256	1,296
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***200,641***	***216,979***	***119,279***	***188,195***	***154,434***	***154,434***	***160,149***	***165,433***	***170,727***
Community Facilities		9,168	4,452	3,051	3,873	3,873	3,873	4,016	4,149	4,282
Sport and Recreation Facilities		2,080	1,119	1,242	1,290	1,290	1,290	1,338	1,382	1,426
Community Assets		***11,247***	***5,572***	***4,293***	***5,163***	***5,163***	***5,163***	***5,354***	***5,531***	***5,708***

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Heritage Assets		**8**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		15	19	540	2,116	2,116	2,116	11,000	13,394	16,328
Investment properties		***15***	***19***	***540***	***2,116***	***2,116***	***2,116***	***11,000***	***13,394***	***16,328***
Operational Buildings		33,394	24,909	12,960	25,795	24,158	24,158	25,299	26,121	26,944
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***33,394***	***24,909***	***12,960***	***25,795***	***24,158***	***24,158***	***25,299***	***26,121***	***26,944***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**847**	**204**	**75**	**672**	**612**	**612**	**635**	**656**	**677**
Furniture and Office Equipment		**7,067**	**3,770**	**13,172**	**21,807**	**12,215**	**12,215**	**12,767**	**13,188**	**13,610**
Machinery and Equipment		**162,539**	**211,051**	**193,610**	**208,292**	**201,899**	**201,899**	**198,789**	**205,349**	**211,920**
Transport Assets		**29,551**	**28,701**	**36,008**	**49,863**	**50,202**	**50,202**	**49,879**	**51,526**	**53,176**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**2,291,363**	**2,435,687**	**2,742,016**	**1,097,566**	**1,050,463**	**1,050,463**	**1,051,468**	**1,154,582**	**1,195,307**
Renewal and upgrading of Existing Assets as % of total capex		*57.5%*	*63.5%*	*52.3%*	*45.3%*	*49.0%*	*49.0%*	*45.1%*	*47.9%*	*53.6%*
Renewal and upgrading of Existing Assets as % of deprecn		*44.4%*	*36.2%*	*27.3%*	*88.1%*	*126.5%*	*126.5%*	*107.1%*	*101.6%*	*126.3%*
R&M as a % of PPE & Investment Property		*2.2%*	*1.7%*	*0.9%*	*1.9%*	*1.2%*	*1.2%*	*1.3%*	*1.4%*	*1.5%*
Renewal and upgrading and R&M as a % of PPE and Investment Property		*6.1%*	*4.2%*	*2.6%*	*3.9%*	*3.1%*	*3.1%*	*3.0%*	*3.4%*	*4.3%*

BUF Buffalo City - Table A10 Consolidated basic service delivery measurement

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		–	–	121,878	123,050	123,050	123,050	122,278	122,678	122,718
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	–	–	144,486	142,524	142,524	142,524	145,510	146,510	147,374
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	266,364	265,574	265,574	265,574	267,788	269,188	270,092
Using public tap (< min.service level)	3	–	–	144,486	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		–	–	2,888	2,864	2,864	2,864	1,864	864	864
Below Minimum Service Level sub-total		–	–	147,374	2,864	2,864	2,864	1,864	864	864
Total number of households	5	**–**	**–**	**413,738**	**268,438**	**268,438**	**268,438**	**269,652**	**270,052**	**270,956**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		–	–	176,210	176,210	176,210	176,210	176,290	176,370	176,450
Flush toilet (with septic tank)		–	–	5,437	5,437	5,437	5,437	5,437	5,437	5,437
Chemical toilet		–	–	3,544	3,544	3,544	3,544	3,544	3,544	3,544
Pit toilet (ventilated)		–	–	60,655	60,655	60,655	60,655	61,655	62,855	64,055
Other toilet provisions (> min.service level)		–	–	16,444	16,444	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	264,650	265,930
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		–	–	4,184	4,184	4,184	4,184	3,184	1,984	1,984
No toilet provisions		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		–	–	4,184	4,184	4,184	4,184	3,184	1,984	1,984
Total number of households	5	**–**	**–**	**266,474**	**266,474**	**266,474**	**266,474**	**266,554**	**266,634**	**267,914**
Energy:										
Electricity (at least min.service level)		5,164	4,963	–	4,977	4,977	4,977	4,977	4,977	4,977
Electricity - prepaid (min.service level)		131,851	–	–	133,684	133,684	133,684	134,184	134,684	135,184
Minimum Service Level and Above sub-total		137,015	4,963	–	138,661	138,661	138,661	139,161	139,661	140,161
Electricity (< min.service level)		36,500	–	–	37,000	37,000	37,000	37,000	37,000	37,000
Electricity - prepaid (< min. service level)		36,500	–	–	35,200	35,200	35,200	–	–	–
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		73,000	–	–	72,200	72,200	72,200	37,000	37,000	37,000
Total number of households	5	**210,015**	**4,963**	**–**	**210,861**	**210,861**	**210,861**	**176,161**	**176,661**	**177,161**
Refuse:										
Removed at least once a week		–	–	–	157,392	157,392	157,392	157,392	157,392	157,392
Minimum Service Level and Above sub-total		–	–	–	157,392	157,392	157,392	157,392	157,392	157,392
Removed less frequently than once a week		–	–	–	2,012	2,012	2,012	2,012	2,012	2,012
Using communal refuse dump		–	–	–	6,707	6,707	6,707	6,707	6,707	6,707
Using own refuse dump		–	–	–	46,947	46,947	46,947	46,947	46,947	46,947
Other rubbish disposal		–	–	–	3,130	3,130	3,130	3,130	3,130	3,130

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
No rubbish disposal		–	–	–	7,154	7,154	7,154	7,154	7,154	7,154
Below Minimum Service Level sub-total		–	–	–	65,950	65,950	65,950	65,950	65,950	65,950
Total number of households	5	**–**	**–**	**–**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	50,321	50,321	50,321	52,821	56,275	58,775
Sanitation (free minimum level service)		–	–	–	42,576	42,576	42,576	45,076	47,059	49,559
Electricity/other energy (50kwh per household per month)		–	–	–	71,194	71,194	71,194	71,194	73,694	76,194
Refuse (removed at least once a week)		–	–	–	43,928	43,928	43,928	42,824	43,236	45,138
Informal Settlements		–	–	–	181	181	181	183	191	201
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per **indigent** household per month)		235,622	242,624	298,496	268,729	268,729	268,729	291,114	300,720	310,343
Sanitation (free sanitation service to **indigent households**)		83,918	63,848	76,547	114,120	114,120	114,120	119,484	123,427	127,377
Electricity/other energy (50kwh per **indigent** household per month)		32,467	48,360	50,912	123,690	123,690	123,690	137,419	149,554	162,759
Refuse (removed once a week **for indigent households**)		149,818	110,124	130,757	193,393	193,393	193,393	202,482	209,164	215,857
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	347,435	347,435	347,435	456,045	479,035	519,365
Total cost of FBS provided	8	**501,825**	**464,955**	**556,712**	**1,047,366**	**1,047,366**	**1,047,366**	**1,206,544**	**1,261,900**	**1,335,701**
Highest level of free service provided per household										
Property rates (R value threshold)		–	–	–	120,000	120,000	120,000	–	–	–
Water (kilolitres per household per month)		–	–	–	6	6	6	–	–	–
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		–	–	–	124	124	124	–	–	–
Electricity (kwh per household per month)		–	–	–	50	50	50	–	–	–
Refuse (average litres per week)		–	–	–	170	170	170	–	–	–
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		144,333	209,496	254,121	296,356	296,356	296,356	303,192	303,192	312,894
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other		–	–	–	55	55	55	–	–	–
Total revenue cost of subsidised services provided		**144,333**	**209,496**	**254,121**	**296,411**	**296,411**	**296,411**	**303,192**	**303,192**	**312,894**

BUF Buffalo City - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
REVENUE ITEMS:											
Exchange revenue											
Service charges - Electricity	6										
Appliance Maintenance											
Availability Charges		34,374	40,325	506,946	53,484	47,907	47,907	375,787	53,224	57,924	63,039
Connection/Reconnection		26,074	24,263	41,161	111,967	111,967	111,967	42,721	150,895	135,379	147,333
Electricity Distribution Revenue for Services											
Electricity Sales		2,119,079	2,369,088	2,522,643	3,155,304	3,126,112	3,126,112	1,849,459	3,475,594	3,779,786	4,113,541
Joint Pole Usage											
Meter Compliance Testing											
Meter Reading Fees		11	15	48	32	32	32	17	35	38	42
Notice Revenues											
Temporary Service Plant											
Total Service charges - Electricity		**2,179,537**	**2,433,692**	**3,070,798**	**3,320,786**	**3,286,017**	**3,286,017**	**2,267,984**	**3,679,749**	**3,973,128**	**4,323,955**
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)		(32,467)	(48,360)	(50,912)	(123,690)	(123,690)	(123,690)	(36,503)	(137,419)	(149,554)	(162,759)
Net Service charges - Electricity		**2,147,071**	**2,385,332**	**3,019,887**	**3,197,096**	**3,162,327**	**3,162,327**	**2,231,482**	**3,542,330**	**3,823,574**	**4,161,196**
Service charges - Water	6										
Agricultural and Rural Water Service											
Availability Charges		11,893	16,305	-	5,131	900	900	(49)	975	1,007	1,039
Connection/Disconnection		6,373	5,489	5,225	17,651	17,651	17,651	5,287	19,121	19,752	20,384
Industrial Water											
Meter Reading Fees		-	-	-	11	11	11	-	12	12	13
Sale		955,973	1,139,260	1,207,241	1,246,837	1,246,837	1,246,837	929,175	1,350,699	1,395,272	1,439,921
Urban Higher Level Service											
Total Service charges - Water		**974,239**	**1,161,054**	**1,212,466**	**1,269,630**	**1,265,399**	**1,265,399**	**934,413**	**1,370,807**	**1,416,043**	**1,461,357**
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)		(235,622)	(242,624)	(298,496)	(268,729)	(268,729)	(268,729)	(276,491)	(291,114)	(300,720)	(310,343)
Net Service charges - Water		**738,617**	**918,430**	**913,969**	**1,000,901**	**996,670**	**996,670**	**657,921**	**1,079,693**	**1,115,323**	**1,151,013**
Service charges - Waste Water Management	6										
Agricultural and Rural											
Availability Charges		8,063	14,875	-	3,235	1	1	1	1	1	1
Connection/Reconnection		184	157	185	1,849	1,849	1,849	138	1,936	2,000	2,064
Higher Level Service											
Industrial Effluent											
Industrial Waste Water											
Pump/Removal of Waste Water		196	151	158	1,823	1,823	1,823	105	1,909	1,972	2,035
Sanitation Charges		531,240	577,549	626,485	693,275	679,009	679,009	439,690	710,923	734,383	757,884
Treatment of Effluent		26,466	30,234	30,435	46,279	46,279	46,279	18,470	48,454	50,053	51,655
Total Service charges - Waste Water Management		**566,149**	**622,966**	**657,262**	**746,462**	**728,962**	**728,962**	**458,403**	**763,223**	**788,410**	**813,639**
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)		(83,918)	(63,848)	(76,547)	(114,120)	(114,120)	(114,120)	(61,491)	(119,484)	(123,427)	(127,377)
Net Service charges - Waste Water Management		**482,231**	**559,118**	**580,716**	**632,342**	**614,842**	**614,842**	**396,912**	**643,739**	**664,983**	**686,262**
Service charges - Waste Management	6										
Availability Charges											
Carrier Bags											
Disposal Facilities											
Refuse Bags											
Refuse Removal		548,215	581,072	610,341	754,887	754,887	754,887	423,173	790,366	816,448	842,575
Skip											
Waste Bins											
Total refuse removal revenue		**548,215**	**581,072**	**610,341**	**754,887**	**754,887**	**754,887**	**423,173**	**790,366**	**816,448**	**842,575**
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)		(149,818)	(110,124)	(130,757)	(193,393)	(193,393)	(193,393)	(102,385)	(202,482)	(209,164)	(215,857)
Net Service charges - Waste Management		**398,396**	**470,948**	**479,584**	**561,494**	**561,494**	**561,494**	**320,787**	**587,884**	**607,284**	**626,717**
Sales of Goods and Rendering of Services											
Academic Services											
Advertisements											

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Amendment Fees											
Application Fees for Land Usage		1,705	1,730	1,929	4,739	4,739	4,739	1,271	4,914	5,076	5,239
Building Plan Approval		9,562	9,617	6,252	18,679	8,679	8,679	6,570	9,001	9,298	9,595
Building Plan Clause Levy											
Buyers Card											
Camping Fees											
Cemetery and Burial		8,602	8,438	7,896	16,953	8,531	8,531	5,392	8,846	9,138	9,431
Cleaning and Removal		-	-	-	25	25	25	-	25	26	27
Clearance Certificates		1,213	44	40	1,570	1,570	1,570	35	1,628	1,682	1,735
Computer Services											
Day Care Fees											
Demolition Application Fees											
Development Charges											
Domestic Services											
Drainage Fees											

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Encroachment Fees		10	21	18	13	13	13	39	14	14	14
Entrance Fees		2,411	2,616	3,624	6,979	6,979	6,979	2,501	7,237	7,476	7,715
Escort Fees											
Exempted Parking											
Fire Services		82,451	97,920	100,262	97,898	97,898	97,898	67,644	101,521	104,871	108,227
Health Services											
Housing (Boarding Services)											
Immunisation Fees											
Laboratory Services											
Legal Fees											
Library Fees		-	0	2	133	133	133	0	138	142	147
Management Fees											
Meal and Refreshment											
Membership Fees											
Objections and Appeals											
Occupation Certificates											
Parking Fees		-	0	-	306	306	306	-	317	327	338
Photo copies, Faxes and Telephone charges		15	42	30	663	663	663	28	687	710	733
Removal of Restrictions											
Sale of Carbon Credits											
Sale of Goods		500	1,952	1,340	2,086	2,086	2,086	1,068	2,164	2,235	2,306
Scrap, Waste & Other Goods		2,233	770	946	9,045	1,045	1,045	(20)	1,083	1,119	1,155
Shared Services											
Squatter Re-allocation											
Stone and Gravel											
Streets/Street Markets (Informal Traders)											
Town Planning and Servitudes		32	29	25	215	215	215	125	223	231	238
Traffic Control											
Transport Fees		318	333	195	391	391	391	40	406	419	432
Valuation Services											
Water Meter Protectors											
Weighbridge Fees											
Total Sales of Goods and Rendering of Services		**109,051**	**123,512**	**122,557**	**159,693**	**133,271**	**133,271**	**84,694**	**138,203**	**142,763**	**147,332**
Agency Services											
District Municipalities											
Eastern Cape											
Free State											
Gauteng											
KwazuluNatal											
Limpopo											
Mpumalanga											
Northern Cape											
Northwest											
Western Cape											
Total District Municipalities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
National											
AARTO											
Department of Environmental Affairs		2,009	783	-	-	-	-	-	-	-	-
Total National		**2,009**	**783**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provincial											
Eastern Cape		21,871	18,764	21,002	29,389	29,389	29,389	26,366	30,476	31,482	32,489
Free State											
Gauteng											
KwazuluNatal											
Limpopo											
Mpumalanga											
Northern Cape											
Northwest											
Western Cape											

ANNEXURE Y

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Provincial		**21,871**	**18,764**	**21,002**	**29,389**	**29,389**	**29,389**	**26,366**	**30,476**	**31,482**	**32,489**
Total Agency Services		**23,879**	**19,547**	**21,002**	**29,389**	**29,389**	**29,389**	**26,366**	**30,476**	**31,482**	**32,489**
Interest - Deemed Interest											
Interest earned from Receivables											
Affiliates/Related Parties/Associated Companies											
Electricity		37,282	45,995	50,659	29,630	51,630	51,630	48,545	53,540	55,307	57,077
Housing											
Housing Land Sales											
Housing Selling Schemes											
Merchandising, Jobbing and Contracts											
Property Rental Debtors		85,677	112,363	117,529	71,753	65,253	65,253	91,405	67,668	69,901	72,137
SARS		-	-	-	-	-	-	-	-	-	-
Service Charges		17,517	22,331	25,918	15,060	26,560	26,560	13,843	27,543	28,452	29,362
Sporting and Other Bodies											
Staff		-	-	-	145	145	145	-	151	156	161
Waste Management		34,576	48,018	46,140	27,256	36,080	36,080	38,945	37,415	38,649	39,886
Waste Water Management		27,579	38,270	35,824	26,080	27,256	27,256	28,755	28,264	29,197	30,131
Water		98,124	122,132	99,494	61,934	74,654	74,654	84,607	77,416	79,970	82,529
Shared Services											
Total Interest earned from Receivables		**300,755**	**389,110**	**375,564**	**231,858**	**281,578**	**281,578**	**306,100**	**291,996**	**301,632**	**311,284**
Interest earned from Current and Non Current Assets											
Bank Accounts		18,105	26,151	19,539	24,851	24,851	24,851	9,755	20,850	21,684	22,551
Financial Assets		28,680	23,945	50,136	44,154	44,154	44,154	27,060	37,272	38,763	40,314
Short Term Investments and Call Accounts		875	1,534	2,539	2,128	2,128	2,128	1,199	2,338	2,445	2,523
Total Interest earned from Current and Non Current Assets		**47,660**	**51,630**	**72,215**	**71,134**	**71,134**	**71,134**	**38,014**	**60,460**	**62,892**	**65,388**
Dividends											
External Investment											
Municipal Entities											
Total Dividends		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Rent on Land											
Land											
Prospecting, Mining, Royalties											
Servitudes											
Total Rent on Land		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Rental from Fixed Assets											
Market Related											
Biological Assets											
Heritage Assets		-	90	-	-	-	-	-	-	-	-
Investment Property											
Property Plant and Equipment		20,142	18,159	25,564	17,703	17,703	17,703	18,178	18,358	18,964	19,571
Total Market Related		**20,142**	**18,249**	**25,564**	**17,703**	**17,703**	**17,703**	**18,178**	**18,358**	**18,964**	**19,571**
Non-market Related											
Biological Assets											
Heritage Assets											
Investment Property											
Property Plant and Equipment		4,359	4,977	5,697	7,603	7,603	7,603	3,572	7,884	8,144	8,405
Total Non-market Related		**4,359**	**4,977**	**5,697**	**7,603**	**7,603**	**7,603**	**3,572**	**7,884**	**8,144**	**8,405**
Total Rental from Fixed Assets		**24,501**	**23,226**	**31,261**	**25,306**	**25,306**	**25,306**	**21,750**	**26,242**	**27,108**	**27,976**
Licences or Permits											
Angling/Fishing											
Atmospheric Emissions											
Boat											
Dog											
Fauna and Flora											
Filming Fees											
Game											
Health Certificates											
Hiking Trails											

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Hoarding (Collecting/Storing)											
Market Porters											
Road and Transport											
Threatened and Protected Species											
Trading											
Total Licences or Permits		-	-	-	-	-	-	-	-	-	-
Special Rating Levies											
Agricultural Properties											
Business and Commercial Properties											
Industrial Properties											
Mining Properties											
Public Benefit Organisations											
Public Service Infrastructure Properties											
Public Service Purposes Properties											
Residential Properties											
Residential Sectional Title Garages											
Sport Clubs and Fields											
Vacant Land											
Total Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue											
Development Charges											
Operational Revenue											
Administrative Handling Fees		82	104	95	1,461	1,461	1,461	82	1,516	1,566	1,616
Arbor City Awards Competition											
Bad Debts Recovered											
Bontle Ke Botho Cleaning and Greening Award											
Breakages and Losses Recovered											
Bursary Repayment		-	-	-	-	-	-	-	-	-	-
Collection Charges		4,445	3,094	198	9,226	100	100	198	104	107	111
Commission		32,945	35,293	35,540	42,702	42,702	42,702	21,699	44,282	45,743	47,207
Discounts and Early Settlements		-	-	-	621	621	621	-	644	665	686
Incidental Cash Surpluses		2,904	7,627	1,338	26,333	7,333	7,333	6,399	32,198	34,909	37,865
Inspection Fees		23	12	8	13	13	13	-	14	14	14
Insurance Refund		5,658	8,098	10,409	3,892	3,892	3,892	5,533	4,036	4,169	4,303
Merchandising, Jobbing and Contracts		2,305	2,250	1,469	5,578	5,578	5,578	631	5,784	5,975	6,166
Recovery Maintenance											
Registration Fees		20	32	15	2,241	2,241	2,241	10	2,324	2,401	2,478
Request for Information		-	1	60	-	-	-	3	-	-	-
Sale of Property		-	2	15,374	-	-	-	(8,072)	-	-	-
Skills Development Levy Refund											
Staff and Councillors Recoveries		61	692	1,892	(10)	(10)	(10)	626	(11)	(11)	(12)
Total Operational Revenue		**48,442**	**57,206**	**66,398**	**92,056**	**63,931**	**63,931**	**27,109**	**90,890**	**95,538**	**100,434**
Non-Exchange revenue											
Property Rates											
Agricultural Properties		10,858	15,099	16,074	19,159	19,159	19,159	10,436	19,601	19,601	20,228
Business and Commercial Properties		721,921	946,146	970,179	1,000,781	1,000,781	1,000,781	677,955	1,023,866	1,023,866	1,056,629
Industrial Properties		155,695	77,356	82,671	179,355	179,355	179,355	56,283	183,492	183,492	189,364
Mining Properties		258	157	432	381	381	381	614	389	389	402
Public Benefit Organisations		1,085	2,644	2,954	1,583	1,583	1,583	(779)	1,619	1,619	1,671
Public Service Infrastructure Properties		751	1,991	2,257	2,484	2,484	2,484	1,572	2,541	2,541	2,623
Public Service Purposes Properties		95,765	106,787	91,425	133,604	133,604	133,604	96,762	136,685	136,685	141,059
Residential Properties		860,702	1,063,341	1,166,084	1,166,830	1,166,830	1,166,830	799,241	1,193,745	1,193,745	1,231,944
Residential Sectional Title Garages											
Sport Clubs and Fields											
Vacant Land		88,668	123,609	91,061	120,581	120,581	120,581	60,858	123,362	123,362	127,310
Total Property Rates		**1,935,703**	**2,337,130**	**2,423,136**	**2,624,757**	**2,624,757**	**2,624,757**	**1,702,942**	**2,685,301**	**2,685,301**	**2,771,230**
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		(144,333)	(209,496)	(254,121)	(296,356)	(296,356)	(296,356)	(194,004)	(303,192)	(303,192)	(312,894)
Net Property Rates		**1,791,370**	**2,127,634**	**2,169,015**	**2,328,401**	**2,328,401**	**2,328,401**	**1,508,938**	**2,382,109**	**2,382,109**	**2,458,336**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Surcharges and Taxes											
Surcharges											
Taxes											
Total Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, Penalties and Forfeits											
Fines		6,974	65,438	56,647	8,472	8,472	8,472	6,864	8,786	9,076	9,366
Forfeits											
Penalties		-	-	-	1,636	1,636	1,636	-	1,696	1,752	1,808
Total Fines, Penalties and Forfeits		**6,974**	**65,438**	**56,647**	**10,108**	**10,108**	**10,108**	**6,864**	**10,482**	**10,828**	**11,174**
Licences or Permits											
Angling/Fishing											
Atmospheric Emission		-	-	-	-	-	-	8	-	-	-
Boat		-	-	-	45	45	45	-	46	48	49
Dog		1,080	1,031	1,093	1,672	-	-	(21)	-	-	-
Fauna and Flora											
Filming Fees											
Game											
Health Certificates		-	-	1,213	-	-	-	511	-	-	-
Hiking Trails											
Hoarding (Collecting/Storing)											
Market Porters											
Road and Transport		10,919	12,399	12,942	12,560	12,560	12,560	9,832	13,025	13,454	13,885
Threatened and Protected Species											
Trading		217	267	1,179	348	348	348	744	361	373	385
Total Licences or Permits		**12,216**	**13,698**	**16,427**	**14,625**	**12,953**	**12,953**	**11,074**	**13,432**	**13,876**	**14,320**
Transfer and subsidies - Operational											
Allocations In-kind											
Departmental Agencies and Accounts											
District Municipalities											
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
National Government											
Non-Profit Institutions											
Parent Municipality											
Private Enterprises											
Provincial Government											
Public Corporations											
Total Allocations In-kind		-	-	-	-	-	-	-	-	-	-
Monetary Allocations											
Departmental Agencies and Accounts		15,917	15,917	17,926	18,816	18,816	18,816	17,883	18,049	18,052	18,863
District Municipalities											
Foreign Government and International Organisations		156	15	137	-	935	935	72	-	-	-
Higher Educational Institutions											
Households											
National Governments		127,072	112,356	161,059	129,736	219,909	219,909	116,878	127,528	117,495	115,207
National Revenue Fund		1,045,448	1,138,058	1,218,324	1,296,018	1,296,018	1,296,018	1,296,018	1,363,341	1,432,070	1,462,480
Non-Profit Institutions											
Parent Municipality		-	16,143	3,323	59,660	59,660	59,660	-	39,300	41,034	42,347
Private Enterprises											
Provincial Government		4,221	96,039	83,038	296,894	175,724	175,724	45,687	120,898	177,209	175,164
Public Corporations		-	4,348	-	-	-	-	-	-	-	-
Total Monetary Allocations		**1,192,815**	**1,382,876**	**1,483,807**	**1,801,124**	**1,771,062**	**1,771,062**	**1,476,538**	**1,669,116**	**1,785,859**	**1,814,061**
Total Transfer and subsidies - Operational		**1,192,815**	**1,382,876**	**1,483,807**	**1,801,124**	**1,771,062**	**1,771,062**	**1,476,538**	**1,669,116**	**1,785,859**	**1,814,061**
Interest Receivables											
Property Rates		-	-	-	-	-	-	-	-	-	-
Service Charges											
Electricity		-	-	1,407	-	1,500	1,500	1,679	1,556	1,607	1,658
Waste Management		-	-	-	-	-	-	-	-	-	-

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Water Management		-	-	2,087	-	2,100	2,100	1,848	2,178	2,250	2,322
Water		-	-	2,832	-	2,900	2,900	2,264	3,007	3,107	3,206
Total Service Charges		**-**	**-**	**6,327**	**-**	**6,500**	**6,500**	**5,792**	**6,741**	**6,963**	**7,186**
Total Interest Receivables		**-**	**-**	**6,327**	**-**	**6,500**	**6,500**	**5,792**	**6,741**	**6,963**	**7,186**
Fuel Levy (RSC Replacement Grant)		719,203	741,926	777,132	798,042	798,042	798,042	798,042	827,976	870,695	907,733
Operational Revenue - Service Charges											
Electricity - Availability Charges		-	-	19,131	-	20,000	20,000	15,081	20,740	21,424	22,110
Waste Management - Availability Charges		-	-	-	-	-	-	-	-	-	-
Waste Water Management - Availability Charges		-	-	17,233	-	17,500	17,500	12,614	18,148	18,746	19,346
Water - Availability Charges		-	-	18,453	-	19,000	19,000	14,260	19,703	20,353	21,005
Total Operational Revenue - Service Charges		**-**	**-**	**54,818**	**-**	**56,500**	**56,500**	**41,956**	**58,591**	**60,524**	**62,461**
Gains on Disposal of Fixed and Intangible Assets											
Biological Assets											
Heritage Assets		-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-
Investment Property		-	-	-	-	-	-	-	-	-	-
Living resources											
Property, Plant and Equipment		409	113	1,211	-	-	-	40	-	-	-
Total Disposal of Fixed and Intangible Assets		**409**	**113**	**1,211**	**-**	**-**	**-**	**40**	**-**	**-**	**-**
Other Gains											
Debt waived											
Discontinued Operations and Disposals of Non-current Assets											
Inventory											
Fair value assessment - Water stock											
Increase to net-realisable Value		264	265	9,000	-	-	-		-	-	-
Total Inventory		**264**	**265**	**9,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fair Value Adjustment											
Actuarial Assessments											
Leave Gratuity											
Long Service Awards		-	-	-	-	-	-	-	-	-	-
Medical		-	-	-	-	-	-	-	-	-	-
Pension Funds											
Total Actuarial Assessments		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Biological Assets											
Heritage Assets											
Interest rate Swaps											
Investment Property		8,867	23,154	20,012	-	-	-	-	-	-	-
Investments											
Living resources											
Total Fair Value Adjustment		**8,867**	**23,154**	**20,012**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Foreign Exchange											
Contributions to Provisions for landfill sites											
Total Other Gains		**9,131**	**23,419**	**29,012**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Discontinued Operations											
Total Revenue		**8,052,721**	**9,353,164**	**10,277,547**	**10,953,569**	**10,923,507**	**10,923,507**	**7,960,379**	**11,460,359**	**12,003,432**	**12,585,362**
EXPENDITURE ITEMS:											
Employee related costs											
Salaries and Allowances											
Basic Salary	2	1,594,471	1,666,517	1,691,969	1,799,291	1,766,926	1,766,926	1,218,706	1,973,731	2,064,725	2,156,415
Bonuses		606	1,353	640	3,789	3,789	3,789	5	2,603	2,707	2,816
Allowance											
Accommodation, Travel and Incidental		1,807	3,263	4,049	5,115	5,115	5,115	2,729	3,471	3,624	3,785
Cellular and Telephone		4,586	4,447	4,337	4,888	4,888	4,888	2,881	5,326	5,572	5,820
Housing Benefits		42,282	41,278	42,985	49,486	49,486	49,486	28,546	51,110	53,404	55,813
Non-pensionable		-	-	-	-	-	-	-	-	-	-
Travel or Motor Vehicle		43,014	46,613	52,368	53,701	53,701	53,701	38,796	64,740	67,692	70,701
Voluntary Work		-	-	-	-	-	-	-	-	-	-
Total Allowance		**91,689**	**95,601**	**103,739**	**113,190**	**113,190**	**113,190**	**72,951**	**124,646**	**130,292**	**136,118**
Service Related Benefits											

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Acting		12,054	12,603	13,800	12,286	12,286	12,286	9,028	15,983	16,710	17,454
Bonus		127,188	138,685	134,473	152,183	152,183	152,183	94,597	146,259	152,090	158,895
Danger Allowance											
Entertainment		-	-	-	-	-	-	-	-	-	-
Fire Brigade											
In-kind Benefits		-	-	-	-	-	-	-	-	-	-
Leave Pay		49,077	48,067	51,801	-	-	-	-	-	-	-
Lifeguard/Duty Squads											
Long Service Award		-	-	-	40,184	40,184	40,184	31,034	68,737	71,864	75,062
Overtime		156,956	164,007	163,884	165,227	165,327	165,327	118,886	190,828	199,542	208,390
Scarcity		36,710	39,070	39,821	22,086	22,086	22,086	27,074	38,488	40,239	42,029
Standby Allowance		12,142	11,895	14,328	36,384	36,384	36,384	9,999	13,192	13,792	14,405
Tools Allowance		116	110	108	7,518	7,518	7,518	67	86	90	94
Uniform-Special-Protective Clothing		189	325	275	-	-	-	303	-	-	-
Leave gratuity											
Long Term Service Award											
Total Service Related Benefits		**394,433**	**414,763**	**418,488**	**435,868**	**435,968**	**435,968**	**290,987**	**473,572**	**494,328**	**516,331**
Total Salaries and Allowances		**2,081,199**	**2,178,234**	**2,214,837**	**2,352,138**	**2,319,872**	**2,319,872**	**1,582,649**	**2,574,552**	**2,692,052**	**2,811,680**
Social Contributions											
Bargaining Council		684	(32,227)	(20,979)	801	801	801	456	1,502	1,571	1,641
Group Life Insurance		9,818	10,007	10,802	8,323	8,323	8,323	7,821	15,391	16,091	16,807
Medical		114,916	121,653	126,796	154,708	154,708	154,708	88,047	178,453	186,572	194,875
Pension		299,244	310,833	319,781	360,725	360,725	360,725	226,132	341,202	356,711	372,307
Unemployment Insurance		11,707	11,396	10,839	13,330	13,330	13,330	7,150	35,610	37,228	38,884
Total Social Contributions		**436,368**	**421,661**	**447,239**	**537,888**	**537,888**	**537,888**	**329,606**	**572,158**	**598,173**	**624,513**
Post-retirement Benefit											
Medical		64,487	63,965	65,156	42,031	42,031	42,031	-	-	-	-
Other Benefits											
Pension		1	1	1	-	-	-	1	-	-	-
Total Post-retirement Benefit	4	**64,488**	**63,966**	**65,157**	**42,031**	**42,031**	**42,031**	**1**	**-**	**-**	**-**
Sub-Total		**2,582,055**	**2,663,860**	**2,727,232**	**2,932,056**	**2,899,791**	**2,899,791**	**1,912,256**	**3,146,710**	**3,290,225**	**3,436,194**
Less: Employees costs capitalised to PPE											
Total Employee Related Cost	1,5	**2,582,055**	**2,663,860**	**2,727,232**	**2,932,056**	**2,899,791**	**2,899,791**	**1,912,256**	**3,146,710**	**3,290,225**	**3,436,194**
Remuneration of Councillors											
Allowances and Service Related Benefits											
Basic Salary		37,611	38,747	39,843	49,631	49,631	49,631	27,235	51,989	54,354	56,773
Cell phone Allowance		4,084	4,561	4,313	4,945	4,945	4,945	2,869	5,180	5,416	5,657
Housing Allowance		14,210	14,773	14,807	2,839	2,839	2,839	9,836	2,974	3,109	3,248
In-kind Benefits											
Market Related Non-pensionable Allowance											
Motor Vehicle Allowance											
Office-bearer Allowance											
Out of pocket Expenses											
Travelling Allowance		5,167	4,976	5,268	16,808	16,808	16,808	4,039	17,606	18,407	19,227
Use of Personal Facilities											
Total Allowances and Service Related Benefits		**61,072**	**63,057**	**64,232**	**74,224**	**74,224**	**74,224**	**43,980**	**77,750**	**81,287**	**84,904**
Social Contributions											
Medial Aid Benefits		1,635	1,715	1,773	2,397	2,397	2,397	1,292	2,511	2,626	2,742
Pension Fund Contributions		4,043	4,196	4,369	4,956	4,956	4,956	2,990	5,192	5,428	5,670
Total Social Contributions		**5,678**	**5,911**	**6,142**	**7,354**	**7,354**	**7,354**	**4,282**	**7,703**	**8,054**	**8,412**
Total Remuneration of Councillors	1,5	**66,749**	**68,967**	**70,373**	**81,578**	**81,578**	**81,578**	**48,262**	**85,453**	**89,341**	**93,317**
Bulk Purchases - Electricity											
ESKOM		1,936,963	2,252,355	2,631,543	3,193,457	3,065,657	3,065,657	2,069,213	3,334,209	3,628,620	3,949,027
Independent Power Producers											
Green Electricity											
Green Charges											
Green Rights and Certificates											
Total Green Electricity		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Renewable, Cogen, etc											

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Independent Power Producers		-	-	-	-	-	-	-	-	-	-
Self Generation											
Capitalisation Electricity Costs (Credit Account)											
Total Bulk Purchases - Electricity	1	**1,936,963**	**2,252,355**	**2,631,543**	**3,193,457**	**3,065,657**	**3,065,657**	**2,069,213**	**3,334,209**	**3,628,620**	**3,949,027**
Inventory Consumed											
Agricultural											
Consumables		99,276	77,751	67,764	36,482	39,412	39,412	36,012	40,214	41,565	42,912
Finished Goods											
Housing Stock											
Land											
Materials and Supplies		35,994	3,669	7,221	27,724	29,415	29,415	16,739	29,555	30,529	31,504
Water		183,972	255,543	278,040	225,402	225,402	225,402	159,523	237,415	245,250	253,098
Sub-total		**319,242**	**336,963**	**353,025**	**289,608**	**294,229**	**294,229**	**212,274**	**307,184**	**317,344**	**327,514**
Less: Capitalisation of inventory consumed											
Total Inventory Consumed	1	**319,242**	**336,963**	**353,025**	**289,608**	**294,229**	**294,229**	**212,274**	**307,184**	**317,344**	**327,514**
Debt Impairment											
Trade and Other Receivables from Exchange Transactions											
Electricity		97,816	194,388	263,896	689,810	689,810	689,810	459,965	696,675	694,976	700,442
Shared Services											
Waste Management		90,887	131,568	205,474	142,852	142,852	142,852	95,254	144,274	143,922	145,054
Waste Water Management		75,753	115,950	173,222	160,877	160,877	160,877	107,273	162,478	162,082	163,356
Water		330,084	516,205	764,931	237,208	237,208	237,208	158,170	239,569	238,984	240,864
Non Specific Accounts		82,513	109,794	141,746	41,667	41,667	41,667	26,055	42,081	41,979	42,309
Total Trade and Other Receivables from Exchange Transactions		**677,053**	**1,067,904**	**1,549,270**	**1,272,413**	**1,272,413**	**1,272,413**	**846,717**	**1,285,077**	**1,281,943**	**1,292,025**
Other Receivables from Non-exchange Revenue											
Property Rates											
Property Rates General		-	-	-	-	-	-	-	-	-	-
Agricultural Properties		-	-	-	-	-	-	-	625,651	624,125	629,034
Business and Commercial Properties		-	-	-	-	-	-	-	-	-	-
Industrial Properties		-	-	-	-	-	-	-	-	-	-
Mining Properties		-	-	-	-	-	-	-	-	-	-
Public Benefit Organisations		-	-	-	-	-	-	-	-	-	-
Public Service Infrastructure Properties		-	-	-	-	-	-	-	-	-	-
Public Service Purposes Properties		-	-	-	-	-	-	-	-	-	-
Residential Properties		-	-	-	-	-	-	-	-	-	-
Residential Sectional Title Garages		-	-	-	-	-	-	-	-	-	-
Sport Clubs and Fields		-	-	-	-	-	-	-	-	-	-
Vacant Land											
Total Property Rates		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**625,651**	**624,125**	**629,034**
Service Charges											
Service Charges General		-	-	-	619,485	619,485	619,485	619,485	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-	-
Waste Water Management		-	-	-	-	-	-	-	-	-	-
Water											
Total Service Charges		**-**	**-**	**-**	**619,485**	**619,485**	**619,485**	**619,485**	**-**	**-**	**-**
Non Specific Accounts											
Total Other Receivables from Non-exchange Revenue		**-**	**-**	**-**	**619,485**	**619,485**	**619,485**	**619,485**	**625,651**	**624,125**	**629,034**
Total Debt Impairment	1	**677,053**	**1,067,904**	**1,549,270**	**1,891,898**	**1,891,898**	**1,891,898**	**1,466,202**	**1,910,728**	**1,906,068**	**1,921,059**
Depreciation, Amortisation and Impairment											
Amortisation											
Intangible Assets		2,201	1,993	2,513	928	928	928	1,212	1,014	1,132	1,163
Total Amortisation		**2,201**	**1,993**	**2,513**	**928**	**928**	**928**	**1,212**	**1,014**	**1,132**	**1,163**
Depreciation											
Biological or Cultivated Assets											
Coastal Infrastructure											
Community Assets		156,608	160,310	150,485	47,968	47,968	47,968	79,691	47,587	54,477	56,322
Computer Equipment		336	376	293	170	170	170	4,639	200	200	200
Electrical Infrastructure		341,050	325,651	430,662	112,123	112,123	112,123	229,466	108,316	124,761	129,020

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Furniture and Office Equipment		30,517	27,452	11,736	10,237	10,237	10,237	1,869	9,962	11,406	11,804
Heritage Assets											
Information and Communication Infrastructure											
Investment Property											
Land											
Libraries											
Living resources											
Machinery and Equipment		13,220	10,134	4,381	4,596	4,596	4,596	2,492	3,995	4,574	4,729
Other Assets		89,824	95,395	78,212	24,379	24,379	24,379	41,437	23,964	27,434	28,363
Rail Infrastructure		-	-	-	30	30	30	-	30	34	35
Roads Infrastructure		784,609	836,811	470,588	236,500	236,500	236,500	352,198	232,478	266,140	275,151
Sanitation Infrastructure		133,002	131,325	115,630	45,887	45,887	45,887	86,494	45,106	51,638	53,386
Solid Waste Infrastructure		7,070	10,345	20,922	290	290	290	4,052	285	326	337
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Transport Assets		39,426	39,679	33,825	28,690	32,690	32,690	16,806	32,222	36,888	38,137
Water Supply Infrastructure		248,190	252,402	309,212	83,865	83,865	83,865	198,506	82,438	94,375	97,571
Zoo, Marine and Non-biological Animals											
Total Depreciation		**1,843,853**	**1,889,880**	**1,625,946**	**594,735**	**598,735**	**598,735**	**1,017,651**	**586,583**	**672,253**	**695,055**
Capital Impairment Losses and Reversals											
Biological or Cultivated Assets											
Construction Work-in-progress											
Heritage Assets											
Intangible Assets											
Investment Property											
Living resources											
Contributions to Provisions for landfill sites											
Property, Plant and Equipment											
Coastal Infrastructure											
Community Assets		-	52,608	71,513	-	-	-	-	-	-	-
Computer Equipment		-	-	4,960	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	707,806	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	1,297	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure											
Land											
Machinery and Equipment		-	-	1,173	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-
Other Assets											
Rails Infrastructure		-	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	(74,867)	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure											
Transport Assets		-	-	21,738	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Assets		-	-	-	-	-	-	-	-	-	-
Total Property, Plant and Equipment		**-**	**52,608**	**733,620**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital Impairment Losses and Reversals		**-**	**52,608**	**733,620**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Depreciation, Amortisation and Impairment	1	**1,846,054**	**1,944,481**	**2,362,079**	**595,663**	**599,663**	**599,663**	**1,018,863**	**587,597**	**673,385**	**696,218**
Interest, Dividends and Rent on Land											
Dividends Paid											
Interest Paid		16,075	46,211	44,468	6,551	21,551	21,551	5,161	44,669	43,286	42,307
Rent on Land											
Total Interest, Dividends and Rent on Land	1	**16,075**	**46,211**	**44,468**	**6,551**	**21,551**	**21,551**	**5,161**	**44,669**	**43,286**	**42,307**
Contracted Services											
Consultants and Professional Services		109,837	132,793	117,250	147,992	156,806	156,806	100,797	193,373	186,136	214,485
Contractors		476,465	603,601	525,025	859,424	769,103	769,103	453,982	666,169	714,600	712,900
Outsourced Services		112,329	114,576	212,322	158,010	227,554	227,554	219,139	350,993	286,497	321,621
Total Contracted Services	1	**698,631**	**850,970**	**854,597**	**1,165,425**	**1,153,463**	**1,153,463**	**773,918**	**1,210,535**	**1,187,233**	**1,249,006**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Transfers and Subsidies											
Capital											
Allocations In-kind		123	1,941	-	1,200	2,000	2,000	-	1,500	2,500	-
Monetary Allocations											
Total Capital		**123**	**1,941**	**-**	**1,200**	**2,000**	**2,000**	**-**	**1,500**	**2,500**	**-**
Operational											
Allocations In-kind		2,665	4,975	2,058	13,240	17,990	17,990	3,513	14,347	17,772	3,297
Monetary Allocations		134,707	124,615	100,393	103,289	109,489	109,489	78,008	95,390	98,153	100,494
Total Operational		**137,372**	**129,590**	**102,451**	**116,529**	**127,479**	**127,479**	**81,521**	**109,737**	**115,925**	**103,791**
Total Transfers and Subsidies	1	**137,495**	**131,531**	**102,451**	**117,729**	**129,479**	**129,479**	**81,521**	**111,237**	**118,425**	**103,791**
Irrecoverable Debts Written Off											
Bad debt written off											
Exchange											
Electricity		-	-	-	-	-	-		-	-	-
Non Specific Accounts		-	-	-	-	-	-		-	-	-
Waste Management		-	-	-	-	-	-		-	-	-
Waste Water Management		-	-	-	-	-	-		-	-	-
Water		-	-	-	-	-	-		-	-	-
Total Exchange		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non-exchange		-	-	-	-	-	-	-	-	-	-
Non Specific Accounts		-	-	-	-	-	-		-	-	-
Property Rates		-	-	-	-	-	-		-	-	-
Service Charges											
Total Non-exchange		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Irrecoverable Debts Written Off	1	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operational Cost and Other Cost											
Operational Cost											
Achievements and Awards		-	-	-	-	-	-	-	-	-	-
Advertising, Publicity and Marketing		26,765	20,914	21,678	20,372	18,659	18,659	14,199	20,019	20,162	20,756
Assets less than the Capitalisation Threshold		189	54	0	553	124	124	81	424	425	1,025
Atmospheric Emission Licence											
Bank Charges, Facility and Card Fees		7,911	8,437	10,116	7,401	7,401	7,401	5,849	8,201	8,419	8,637
Bargaining Council											
Bond Issue Amortisation Costs											
Brokers Fees											
Bursaries (Employees)		15,066	13,957	8,830	9,824	9,824	9,824	8,724	9,924	10,245	10,566
Cash Discount											
Cleaning Services		98	98	135	127	127	127	75	127	131	135
Commission		38,083	41,437	43,721	24,091	24,091	24,091	29,661	24,091	24,886	25,683
Communication		30,155	25,838	23,574	16,961	16,870	16,870	11,989	16,659	17,198	17,748
Contribution to Provisions									-	-	-
Copy Right Fees											
Cost relating to the Sale of Houses											
Courier and Delivery Services		2	2	2	23	23	23	-	915	915	916
Deeds		189	289	322	162	162	162	92	162	168	173
Drivers Licences and Permits		-	-	-	1	1	1	-	1	1	1
Dumping Fees (District Council)											
Electricity Compliance Certificate											
Entertainment		1,405	654	770	1,167	1,157	1,157	267	1,148	1,186	1,224
Entrance Fees											
Environmental Levy											
Eskom Connection Fees											
External Audit Fees		25,753	23,917	29,966	23,862	23,862	23,862	26,056	24,862	26,132	26,905
External Computer Service		55,041	55,343	49,648	56,301	57,841	57,841	39,545	58,556	60,830	62,807
Fines and Penalties		-	-	-	-	-	-	-	-	-	-
Firearm Handling Fees		-	-	-	1	1	1	-	1	1	1
Freight Services		-	-	-	-	-	-	-	-	-	-
Full Time Union Representative											
Hire Charges		188,365	230,953	264,730	145,051	202,922	202,922	165,438	156,330	161,967	167,601

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Honoraria (Voluntarily Workers)		-	-	-	30	17	17	-	17	17	18
Indigent Relief		11,450	11,596	13,442	10,260	10,260	10,260	5,811	10,260	10,599	10,938
Insurance Underwriting		31,961	37,162	36,215	37,703	46,065	46,065	33,517	50,244	51,853	53,464
Capitalisation of Wet Fuel Costs (Credit Account)											
Land Alienation Costs											
Learnerships and Internships		13,330	8,988	16,518	19,567	54,047	54,047	7,992	20,587	21,135	19,734
Levies Paid - Water Resource Management Charges		21,253	22,041	(609)	29,232	29,232	29,232	29,132	29,232	30,196	31,163
Licences		11,642	9,991	11,879	8,146	8,146	8,146	6,090	8,146	8,414	8,684
Management Fee		-	-	-	-	-	-	-	-	-	-
Municipal Services		8,990	16,256	16,538	12,797	12,167	12,167	12,407	12,167	12,569	12,971
Office Decorations		-	-	-	-	-	-	-	-	-	-
Parking Fees											
Permits											
Personnel Agency Fees [Personnel Recruitment Costs]											
Printing, Publications and Books		7,336	13,021	5,954	5,484	5,179	5,179	2,254	5,242	5,410	5,577
Professional Bodies, Membership and Subscription		592	717	780	1,418	1,478	1,478	316	2,676	2,715	2,754
Registration Fees		19,842	20,029	23,826	23,381	23,468	23,468	22,322	23,441	24,216	24,991
Remuneration to Section 79 Committee Members											
Repayment of Forfeited Deposits											
Resettlement Cost		73	30	3	4	4	4	49	4	4	4
Rewards Incentives		-	-	-	-	-	-	-	-	-	-
Road Worthy Test		-	-	-	-	-	-	-	-	-	-
Samples and Specimens											
Search Fees											
Seating Allowance for Traditional Leaders		532	288	288	1,533	543	543	207	543	561	579
Servitudes and Land Surveys											
Signage		1,254	684	371	240	40	40	533	40	42	43
Skills Development Fund Levy		21,046	21,689	23,284	27,420	27,420	27,420	16,088	28,020	28,911	29,805
Small Differences Tolerances											
Storage of Assets and Goods											
Storage of Files (Archiving)		-	-	-	-	4,400	4,400	1,519	3,000	3,099	3,198
Supplier Development Programme											
System Access and Information Fees		85	227	70	54	54	54	21	54	56	58
Taking over Contractual Obligations											
Toll Gate Fees		-	-	-	-	-	-	-	-	-	-
Transport Provided as Part of Departmental Activities		27	59	461	20	1,378	1,378	259	1,378	1,423	1,469
Travel Agency and Visas		59	1,275	15	200	200	200	18	1,200	1,200	1,200
Travel and Subsistence		16,905	13,121	14,901	12,057	14,514	14,514	8,366	14,401	15,142	15,633
Uniform and Protective Clothing		16,527	14,622	10,196	11,615	12,218	12,218	4,549	12,108	12,497	13,588
Vehicle Tracking											
Ward Committees		8,631	8,954	9,365	9,339	9,359	9,359	6,509	9,359	9,668	9,978
Warrantees and Guarantees											
Wet Fuel		36	33	-	108	108	108	-	1,000	1,000	1,000
Witness Fees											
Workmens Compensation Fund		5,945	4,017	6,134	4,845	4,845	4,845	4,682	6,033	6,587	7,438
Total Operational Cost		**586,539**	**626,695**	**643,126**	**521,350**	**628,206**	**628,206**	**464,621**	**560,572**	**579,981**	**598,463**
Operating Leases											
Biological Assets											
Community Assets											
Computer Equipment		40	53	53	-	-	-	31	-	-	-
Furniture and Office Equipment		28,221	13,168	15,134	22,223	21,533	21,533	2,769	21,533	22,243	22,955
Heritage Assets											
Infrastructure											
Intangible Assets											
Investment Properties		1,566	1,850	1,554	678	978	978	1,640	978	1,010	1,043
Land											
Libraries					1,993	1,993	1,993				
Machinery and Equipment		11,366	9,872	11,219	9,811	9,940	9,940	6,188	8,890	12,084	6,279
Other Assets		204	2	2	209	209	209	1	129	133	137

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Transport Assets											
Zoo, Marine and Non-biological Animals											
Total Operational Leases		**41,397**	**24,945**	**27,963**	**34,913**	**34,652**	**34,652**	**10,629**	**31,529**	**35,470**	**30,413**
Discontinued Operations											
Statutory Payments other than Income Taxes											
Total Operational Cost and Other Cost	1	**627,936**	**651,640**	**671,089**	**556,263**	**662,858**	**662,858**	**475,250**	**592,101**	**615,451**	**628,877**
Disposal of Fixed and Intangible Assets											
Biological Assets											
Heritage Assets		-	297	-	-	-	-	-	-	-	-
Intangible Assets		26	-	38	-	-	-	-	-	-	-
Investment Property		-	-	-	-	-	-	-	-	-	-
Living resources											
Property, Plant and Equipment		-	298,880	11,779	-	-	-	-	-	-	-
Total Disposal of Fixed and Intangible Assets	1	**26**	**299,177**	**11,817**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Losses											
Inventory											
Decrease in net-realisable Value		425	519	9,487	-	-	-	-	-	-	-
Total Inventory		**425**	**519**	**9,487**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Water Losses											
Apparent Losses											
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Unauthoried Consumption		24,909	21,893	47,529	26,362	26,362	26,362	18,651	27,767	28,683	29,601
Total Apparent Losses		**24,909**	**21,893**	**47,529**	**26,362**	**26,362**	**26,362**	**18,651**	**27,767**	**28,683**	**29,601**
Data Transfer and Management Errors		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Real Losses											
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		18,563	36,561	23,595	30,476	30,476	30,476	21,580	32,101	33,160	34,221
Leakage on Transmission and Distribution Mains		42,429	89,511	116,364	64,533	64,533	64,533	45,659	67,973	70,216	72,463
Total Real Losses		**60,991**	**126,071**	**139,959**	**95,010**	**95,010**	**95,010**	**67,239**	**100,074**	**103,376**	**106,684**
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-
Total Water Losses		**85,900**	**147,964**	**187,488**	**121,371**	**121,371**	**121,371**	**85,890**	**127,841**	**132,059**	**136,285**
Fair Value Adjustment											
Actuarial Assessments											
Leave Gratuity											
Long Service Awards		-	-	-	-	-	-	-	-	-	-
Medical		-	-	15,647	-	-	-	-	-	-	-
Pension Funds											
Total Actuarial Assessments		**-**	**-**	**15,647**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Biological Assets											
Heritage Assets											
Interest rate Swaps											
Investment Property		-	-	-	-	-	-	-	-	-	-
Investments											
Living resources											
Total Fair Value Adjustment		**-**	**-**	**15,647**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Foreign Exchange											
Discontinued Operations and Disposals of Non-current Assets											
Contributions to Provisions for landfill sites											
Total Other Losses	1	**86,326**	**148,483**	**212,622**	**121,371**	**121,371**	**121,371**	**85,890**	**127,841**	**132,059**	**136,285**
Total Expenditure		**8,994,605**	**10,462,543**	**11,590,566**	**10,951,601**	**10,921,539**	**10,921,539**	**8,148,809**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit)		**(941,885)**	**(1,109,379)**	**(1,313,019)**	**1,968**	**1,968**	**1,968**	**(188,431)**	**2,095**	**1,994**	**1,769**
Transfers and subsidies - capital (monetary allocations)											
Departmental Agencies and Accounts											
District Municipalities											
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
National Government		732,602	838,435	773,040	808,800	1,101,795	1,101,795	423,613	971,263	1,078,457	1,258,590
Non-Profit Institutions											

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent Municipality		12,043	16,742	-	100	100	100	-	700	726	749
Private Enterprises											
Provincial Governments		-	-	-	-	-	-	-	-	-	-
Public Corporations											
Total Transfers and subsidies - capital (monetary allocations)		**744,644**	**855,178**	**773,040**	**808,900**	**1,101,895**	**1,101,895**	**423,613**	**971,963**	**1,079,183**	**1,259,339**
Transfers and subsidies - capital (in-kind)											
Departmental Agencies and Accounts											
District Municipalities											
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
Local Municipalities											
National Government											
Non Profit Institutions											
Parent Municipality											
Private Enterprises		4,160	22,409	5,666	-	-	-	-	-	-	-
Provincial Governments											
Public Corporations											
Total Transfers and subsidies - capital (in-kind)		**4,160**	**22,409**	**5,666**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Surplus/(Deficit) after capital transfers and contributions		**(193,080)**	**(231,793)**	**(534,313)**	**810,868**	**1,103,864**	**1,103,864**	**235,182**	**974,058**	**1,081,178**	**1,261,108**
Income Tax											
Continuing Operations		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Income Tax		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Surplus/(Deficit) after income tax		**(193,080)**	**(231,793)**	**(534,313)**	**810,868**	**1,103,864**	**1,103,864**	**235,182**	**974,058**	**1,081,178**	**1,261,108**
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		**(193,080)**	**(231,793)**	**(534,313)**	**810,868**	**1,103,864**	**1,103,864**	**235,182**	**974,058**	**1,081,178**	**1,261,108**
Share of Surplus/Deficit attributable to Associate		20,143	(40,750)	1,976	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		44,254	44,071	36,996	-	-	-	33,043	-	-	-
Surplus/(Deficit) for the year		**(128,683)**	**(228,472)**	**(495,340)**	**810,868**	**1,103,864**	**1,103,864**	**268,226**	**974,058**	**1,081,178**	**1,261,108**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Inventory Consumed (Project Maintenance)		12,331	6,101	6,797	9,214	12,610	12,610	1,401	13,050	13,481	13,914
Contracted Services		412,519	465,778	342,807	480,867	422,367	422,367	231,708	434,413	450,767	467,684
Operational Costs		20,458	19,327	30,334	11,822	15,822	15,822	10,105	16,407	16,949	17,491
Total Repairs and Maintenance Expenditure	9	**445,308**	**491,206**	**379,938**	**501,903**	**450,800**	**450,800**	**243,213**	**463,871**	**481,197**	**499,088**

BUF Buffalo City - Supporting Table SA2 Consolidated Matrix Financial Performance Budget (revenue source/expenditure type & dept.)

Description R thousand	Ref 1	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - Directorate - Solid Waste And Environmental	Vote 12 - Directorate - Sport, Recreation & Community	Vote 13 - Vote 13	Vote 14 - Vote 14	Vote 15 - Other	Total
Revenue																	
Exchange Revenue																	
Service charges - Electricity					8,341		3,533,989										**3,542,330**
Service charges - Water							1,079,693										**1,079,693**
Service charges - Waste Water Management							643,739										**643,739**
Service charges - Waste Management												587,884					**587,884**
Sale of Goods and Rendering of Services					1,945		439	14,765	101,837		474	1,348	17,395				**138,203**
Agency services									30,476		–						**30,476**
Interest																	**–**
Interest earned from Receivables					95,361		159,220					37,415					**291,996**
Interest earned from Current and Non Current Assets					58,122						2,338						**60,460**
Dividends																	**–**
Rent on Land																	**–**
Rental from Fixed Assets				129				13,868		–	4,400		7,846				**26,242**
Licence and permits																	**–**
Special rating levies																	**–**
Construction Contract Revenue																	**–**
Development Charges																	**–**
Operational Revenue		–	–	–	8,864	882	11,053	378	3,929		65,467	24	293				**90,890**
Non-Exchange Revenue																	
Property rates					2,382,109												**2,382,109**
Surcharges and Taxes																	**–**
Fines, penalties and forfeits					1,696				8,199			9	578				**10,482**
Licences or permits									13,031		355	–	46				**13,432**
Transfer and subsidies - Operational		–	9,946	130,898	570,896	9,300	610,907	2,500	57,355		53,101	206,225	17,988				**1,669,116**
Interest					–		6,741					–					**6,741**
Fuel Levy					827,976												**827,976**
Operational Revenue							58,591					–					**58,591**
Gains on disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–		–	–	–				**–**
Other Gains		–	–	–	–	–	–	–			–	–	–				**–**
Discontinued Operations																	**–**
Total Revenue (excluding capital transfers and contributio		**–**	**9,946**	**131,027**	**3,955,311**	**10,182**	**6,104,371**	**31,511**	**214,827**	**–**	**126,133**	**832,905**	**44,145**	**–**	**–**	**–**	**11,460,359**
Expenditure																	
Employee related costs		132,447	87,115	24,311	423,562	164,330	733,215	139,923	507,602		95,963	463,783	374,458				**3,146,710**
Remuneration of councillors		85,453															**85,453**
Bulk purchases - electricity							3,334,209										**3,334,209**
Inventory consumed		3,081	435	986	2,788	563	271,507	4,488	6,419		1,434	7,676	7,808				**307,184**
Debt impairment		–			625,651		1,098,722	–	42,081			144,274					**1,910,728**
Depreciation, amortisation and impairment		938	125	4,045	155	1,825	447,409	93,412	1,000		2,806	2,798	33,085				**587,597**
Interest, Dividends and Rent on Land		60	60	60	430	60	3,525	42	103		58	40,185	86				**44,669**
Contracted services		15,946	82,425	138,736	109,248	23,811	564,040	30,208	43,518		55,154	98,714	31,845				**1,193,645**
Transfers and subsidies		41,293		–	–		–		747		55,900	–	14,097				**112,037**
Irrecoverable debts written off					–		–		–		–	–					**–**
Operational costs		42,726	38,479	2,577	138,286	75,481	127,361	20,149	11,032		24,777	100,791	26,532				**608,191**
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–		–	–	–				**–**
Other Losses		–	–	–	–	–	127,841	–			–	–	–				**127,841**
Total Expenditure		**321,944**	**208,639**	**170,716**	**1,300,120**	**266,070**	**6,707,829**	**288,221**	**612,502**	**–**	**236,092**	**858,220**	**487,911**	**–**	**–**	**–**	**11,458,264**
Surplus/(Deficit)		**(321,944)**	**(198,693)**	**(39,689)**	**2,655,191**	**(255,887)**	**(603,458)**	**(256,710)**	**(397,675)**	**–**	**(109,958)**	**(25,315)**	**(443,766)**	**–**	**–**	**–**	**2,095**
Transfers and subsidies - capital (monetary allocations)			–	227,270	–	200	546,444	36,337	9,000		37,008	77,495	38,208				**971,963**
Transfers and subsidies - capital (in-kind)							–		–				–				**–**
Surplus/(Deficit) after capital transfers & contributions		**(321,944)**	**(198,693)**	**187,581**	**2,655,191**	**(255,687)**	**(57,014)**	**(220,373)**	**(388,675)**	**–**	**(72,950)**	**52,181**	**(405,558)**	**–**	**–**	**–**	**974,058**

BUF Buffalo City - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
ASSETS											
Current Assets											
Cash and Cash Equivalents											
Call Deposits and Investments		546,334	578,420	635,293	140,005	558,080	558,080	620,546	483,266	408,452	329,898
Cash at Bank		133,547	142,471	(146,600)	750,950	244,003	244,003	223,701	359,390	470,397	587,050
Cash on Hand		94	95	94	112	102	102	3	111	120	129
Total Cash and Cash Equivalents		**679,975**	**720,987**	**488,787**	**891,066**	**802,185**	**802,185**	**844,250**	**842,767**	**878,969**	**917,076**
Short term Investments											
Deposit Taking Institutions											
Trade and other receivables from exchange transactions											
Electricity		932,240	1,024,058	1,424,929	2,348,586	2,155,516	2,155,516	164,144	2,917,889	3,660,131	4,439,485
Waste Management		767,203	1,011,091	1,191,579	1,291,451	1,327,334	1,327,334	58,167	1,465,445	1,598,744	1,738,707
Waste Water Management		622,004	809,114	845,527	1,164,123	996,344	996,344	11,887	1,152,218	1,302,544	1,460,386
Water		2,281,330	2,631,725	2,794,549	3,186,058	3,053,008	3,053,008	177,062	3,321,057	3,587,203	3,866,656
Other trade receivables from exchange transactions		346,102	412,006	475,972	580,625	561,959	561,959	(33,771)	637,333	713,401	793,272
VAT Receivable Input Tax Accrual									245,429	360,338	481,467
Gross: Trade and other receivables from exchange transactions		**4,948,880**	**5,887,993**	**6,732,556**	**8,570,844**	**8,094,161**	**8,094,161**	**377,489**	**9,739,372**	**11,222,361**	**12,779,974**
Less: Impairment for debt											
Impairment for Electricity		(558,654)	(733,421)	(925,921)	(2,018,398)	(1,615,730)	(1,615,730)	(419,000)	(2,280,733)	(2,949,570)	(3,651,849)
Impairment for Waste Management		(374,500)	(456,804)	(578,588)	(725,194)	(721,440)	(721,440)	(8,571)	(859,155)	(997,663)	(1,143,098)
Impairment for Waste Water Management		(329,927)	(409,689)	(501,660)	(711,325)	(662,537)	(662,537)	(20,165)	(817,628)	(973,613)	(1,137,398)
Impairment for Water		(1,399,934)	(1,674,551)	(2,129,055)	(2,116,024)	(2,366,262)	(2,366,262)	(60,248)	(2,594,940)	(2,824,936)	(3,066,431)
Impairment for other trade receivalbes from exchange transactions		(113,945)	(230,544)	(93,432)	(110,795)	(155,603)	(155,603)	70,407	(215,144)	(274,916)	(337,678)
Total Less: Impairment for debt		**(2,776,960)**	**(3,505,010)**	**(4,228,655)**	**(5,681,736)**	**(5,521,572)**	**(5,521,572)**	**(437,576)**	**(6,767,599)**	**(8,020,699)**	**(9,336,455)**
Total net Trade and other receivables from Exchange Transactions		**2,171,920**	**2,382,984**	**2,503,901**	**2,889,108**	**2,572,589**	**2,572,589**	**(60,087)**	**2,971,774**	**3,201,662**	**3,443,520**
Receivables from non-exchange transactions											
Property rates											
Agricultural Properties		40,967	47,419	54,935	56,571	59,729	59,729	5,320	64,763	69,796	75,081
Business and Commercial Properties		346,136	418,164	490,176	901,024	694,564	694,564	14,857	875,550	1,056,536	1,246,570
Industrial Properties		45,517	44,625	52,888	121,258	93,029	93,029	(2,020)	135,177	177,325	221,581
Mining Properties		526	511	884	674	969	969	91	1,058	1,148	1,242
Public Benefit Organisations		417	972	1,042	1,728	1,438	1,438	543	1,854	2,270	2,706
Public Service Infrastructure Properties											
Public Service Purposes Properties		29,206	30,546	38,129	88,841	68,665	68,665	18,988	100,727	132,790	166,455
Residential Properties		710,260	971,388	1,165,571	1,417,542	1,373,828	1,373,828	104,495	1,625,738	1,877,648	2,142,110
Residential Sectional Title Garages											
Sports Clubs and Fields											
Vacant Land		266,463	328,727	387,646	386,327	417,817	417,817	46,490	449,498	481,178	514,442
Property Rates General											
Gross: Property rates		**1,439,493**	**1,842,351**	**2,191,270**	**2,973,965**	**2,710,040**	**2,710,040**	**188,762**	**3,254,365**	**3,798,690**	**4,370,188**
Less: Impairment of Property rates		(769,989)	(968,618)	(1,243,566)	(2,047,431)	(1,747,771)	(1,747,771)	(371,048)	(2,245,114)	(2,742,458)	(3,264,669)
Net Property rates		**669,504**	**873,733**	**947,704**	**926,533**	**962,269**	**962,269**	**(182,286)**	**1,009,251**	**1,056,232**	**1,105,519**
Other receivables from non-exchange transactions		445,877	549,552	780,270	303,339	771,348	771,348	35,631	773,480	775,612	777,850
Less:Impairment for other receivables from non-exchange transactions		-	-	(173,810)	-	(173,810)	(173,810)	42	(173,810)	(173,810)	(173,810)
Net other receivables from non-exchange transactions		**445,877**	**549,552**	**606,460**	**303,339**	**597,538**	**597,538**	**35,673**	**599,670**	**601,802**	**604,040**
Total net Receivables from non-exchange transactions		**1,115,381**	**1,423,285**	**1,554,164**	**1,229,872**	**1,559,807**	**1,559,807**	**(146,612)**	**1,608,920**	**1,658,034**	**1,709,559**
Current Portion of Non-current Receivables											

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Associates											
Bursary Obligations											
Car											
Computer and Electronic Equipment											
Employee Benefits											
Finance Lease Receivable											
Housing											
Housing Land Sales											
Housing Selling Schemes											
Intercompany/Parent-subsidiary Transactions											
Joint Ventures											
Operating Lease		-	-	-	-	-	-	-	-	-	-
Public Organisation											
Sporting and Other Bodies											
Staff Loans/Recoveries		-	-	-	-	-	-	(1)	-	-	-
Subsidiaries											
Total Current Portion of Non-current Receivables		**-**	**-**	**-**	**-**	**-**	**-**	**(1)**	**-**	**-**	**-**
Inventory											
Agricultural											
Consumables		38,540	57,031	51,506	64,013	50,576	50,576	8,076	53,707	56,962	60,380
Finished Goods		-	-	-	-	-	-	-	-	-	-
Housing Stock											
Land											
Materials and Supplies		4,411	3,315	3,318	4,197	3,729	3,729	-	3,975	4,220	4,478
Water		7,895	9,052	9,396	9,443	9,755	9,755	14,209	9,485	9,214	8,930
Work-in-progress											
Total Inventory		**50,846**	**69,398**	**64,219**	**77,652**	**64,061**	**64,061**	**22,285**	**67,167**	**70,397**	**73,789**
VAT Receivable											
Input Tax Capital		2,230,144	2,414,447	163,965	2,514,942	204,212	204,212	100,585	246,472	290,845	337,437
Input Tax General		4,859,278	5,424,312	821,095	(1,680,036)	760,431	760,431	419,066	450,455	258,270	56,477
VAT Control (Receivable)		74,804	64,847	(19,371)	94,898	(4,430)	(4,430)	(10,279)	11,347	27,912	45,306
Total VAT Receivable		**7,164,225**	**7,903,607**	**965,689**	**929,804**	**960,214**	**960,214**	**509,371**	**708,274**	**577,028**	**439,219**
Other current assets											
Construction Contracts and Receivables											
Control, Clearing and Interface Accounts		11,926	13,945	18,610	19,539	18,313	18,313	(10,619)	18,502	18,690	18,887
Deposits		-	-	-	-	-	-	-	-	-	-
Fair Value Adjustments		-	-	-	-	-	-	-	-	-	-
Income Tax Receivable		-	-	-	-	-	-	-	-	-	-
Operating Lease - Straight Lining											
Intercompany/Parent-subsidiary Transactions											
Total Other current assets		**11,926**	**13,945**	**18,610**	**19,539**	**18,313**	**18,313**	**(10,619)**	**18,502**	**18,690**	**18,887**
Total Current Assets		**11,194,274**	**12,514,205**	**5,595,370**	**6,037,042**	**5,977,169**	**5,977,169**	**1,158,587**	**6,217,402**	**6,404,779**	**6,602,051**
Non-current Assets											
Investments											
Bank Repurchase Agreements											
Bankers Acceptance Certificate											
Deposit Taking Institutions											
Derivative Financial Assets											
Guaranteed Endowment Policies (Sinking)											

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Interest Rate Swaps											
Listed/Unlisted Bonds and Stocks											
Municipal Bonds											
National Government Securities											
Negotiable Certificate of Deposits											
Unamortised Debt Expense											
Unamortised Preference Share Expense											
Total Investments		-	-	-	-	-	-	-	-	-	-
Investment Property											
Investment Property at Cost / Fair Value		460,265	484,115	788,463	497,715	795,663	795,663	-	803,223	810,783	810,783
Less: Accumulated Depreciation		-	-	-	-	-	-	-	-	-	-
Less: Accumulated Impairment		-	-	-	-	-	-	-	-	-	-
Total Investment Property		**460,265**	**484,115**	**788,463**	**497,715**	**795,663**	**795,663**	**-**	**803,223**	**810,783**	**810,783**
Property, Plant and Equipment											
Property, Plant and Equipment at Cost / Revaluation		49,314,715	57,012,643	62,553,523	62,030,722	66,162,441	66,162,441	112,532	67,020,254	67,866,478	67,966,186
Leases recognised as Property, Plant and Equipment	3	229,227	251,287	257,525	251,287	257,525	257,525	-	257,525	257,525	257,525
Less: Accumulated Depreciation		(21,807,170)	(21,946,997)	(13,179,393)	(27,323,760)	(16,559,302)	(16,559,302)	(1,017,651)	(19,178,361)	(21,688,092)	(24,204,420)
Less: Accumulated Impairment		(8,866,926)	(8,851,114)	(11,774,282)	(9,252,719)	(12,036,206)	(12,036,206)	-	(12,296,651)	(12,557,097)	(12,557,097)
Total Property, Plant and Equipment	**2**	**18,869,846**	**26,465,819**	**37,857,372**	**25,705,529**	**37,824,458**	**37,824,458**	**(905,119)**	**35,802,766**	**33,878,814**	**31,462,194**
Construction Work-in-progress											
Acquisitions		1,382,056	1,082,133	919,518	769,716	1,345,361	1,345,361	496,330	1,243,957	1,298,935	1,534,431
Opening Balance		4,681,090	4,692,461	2,523,736	3,469,604	1,704,121	1,704,121	-	3,049,482	4,293,439	5,592,375
Prior period corrections		-	(7,408)	(268,803)	-	-	-	(1,666)	-	-	-
Transfer to Heritage asset		-	(3,844)	-	-	-	-	-	-	-	-
Transfer to Intangible Assets		-	-	-	-	-	-	-	-	-	-
Transfer to Investment property		-	-	-	-	-	-	-	-	-	-
Transfer to PPE		(1,370,685)	(3,239,607)	(1,470,429)	-	-	-	-	-	-	-
Less: Accumulated Impairment		-	(52,749)	(80,328)	(52,749)	(80,328)	(80,328)	-	(80,328)	(80,328)	(80,328)
Total Construction Work-in-progress	**2**	**4,692,461**	**2,470,986**	**1,623,694**	**4,186,571**	**2,969,155**	**2,969,155**	**494,665**	**4,213,111**	**5,512,047**	**7,046,478**
Biological Assets											
Biological Assets at Cost / Fair Value											
Less: Accumulated Depreciation											
Less: Accumulated Impairment											
Total Biological Assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Living resources											
Living resources at Cost / Revaluation											
Less: Accumulated Depreciation											
Less: Accumulated Impairment											
Total Living resources		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Heritage Assets											
Heritage Assets at Cost / Revaluation		50,513	54,060	54,463	54,060	54,463	54,463	-	54,463	54,463	54,463
Less: Accumulated Impairment		-	-	(1,071)	-	(1,071)	(1,071)	-	(1,071)	(1,071)	(1,071)
Total Heritage Assets		**50,513**	**54,060**	**53,392**	**54,060**	**53,392**	**53,392**	**-**	**53,392**	**53,392**	**53,392**
Intangible Assets											
Intangible Assets at Cost / Revaluation		43,566	43,764	51,155	67,114	87,625	87,625	34,044	111,025	122,575	130,075
Less: Accumulated Amortisation		(34,453)	(36,446)	(39,387)	(37,089)	(40,781)	(40,781)	(1,212)	(40,981)	(41,181)	(41,381)
Less: Accumulated Impairment		(70)	(70)	(70)	(70)	(70)	(70)	-	(70)	(70)	(70)
Total Intangible Assets		**9,043**	**7,247**	**11,698**	**29,955**	**46,775**	**46,775**	**32,832**	**69,975**	**81,325**	**88,625**
Trade and other receivables from exchange transactions											

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Electricity											
Property Rental Debtors											
Service Charges											
Waste Management											
Waste Water Management											
Water											
Total Trade and other Receivables from Exchange Transactions		-	-	-	-	-	-	-	-	-	-
Non-current Receivables from Non-exchange Transactions											
Associates											
Bursary Obligations											
Car											
Computer and Electronic Equipment											
Employee Benefits											
Finance Lease Receivable											
Housing Land Sales											
Housing Loans											
Housing Selling Schemes											
Intercompany/Parent-subsidiary Transactions											
Joint Ventures											
Operating Lease											
Property Rates		-	-	-	-	-	-	-	-	-	-
Public Organisation											
Sporting and Other Bodies											
Staff Loans/Recoveries											
Subsidiaries											
Total Non-current Receivables from Non-exchange Transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets											
Deferred Tax Assets											
Defined Benefit Asset											
Intercompany/Parent-subsidiary Transactions		(15,820)	(15,820)	(15,820)	(15,820)	(15,820)	(15,820)	-	(15,820)	(15,820)	(15,820)
Investment in Associate		686,174	726,925	725,413	743,925	734,413	734,413	-	742,413	750,413	758,413
Investment in Joint Venture		-	-	-	-	-	-	-	-	-	-
Investment in Subsidiary		-	0	0	0	0	0	-	0	0	0
Operating Lease Receivable											
Deposits											
Total Other non-current assets		**670,354**	**711,104**	**709,592**	**728,104**	**718,592**	**718,592**	**-**	**726,592**	**734,592**	**742,592**
Total Non Current Assets		**24,752,481**	**30,193,332**	**41,044,211**	**31,201,935**	**42,408,034**	**42,408,034**	**(377,622)**	**41,669,059**	**41,070,953**	**40,204,064**
TOTAL ASSETS		**35,946,755**	**42,707,537**	**46,639,581**	**37,238,977**	**48,385,203**	**48,385,203**	**780,965**	**47,886,462**	**47,475,732**	**46,806,115**
Liabilities											
Current Liabilities											
Bank Overdraft											
ABSA											
First National Bank											
Nedbank											
Rand Merchant Bank											
Standard Bank											
Unspecified											
Total Bank Overdraft		-	-	-	-	-	-	-	-	-	-
Financial Liabilities											

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Concessionary Loan											
Short-term Borrowings											
Current portion of Finance Lease Liabilities											
Current portion of Non-current Borrowings		50,158	28,814	47,553	20,829	18,534	18,534	(5,135)	6,121	7,080	8,137
Current portion of Operating Lease Liabilities											
Unamortised Premium on Long-term Debts											
Total Financial Liabilities		**50,158**	**28,814**	**47,553**	**20,829**	**18,534**	**18,534**	**(5,135)**	**6,121**	**7,080**	**8,137**
Consumer Deposits											
Building Plans											
Buying Card											
Electricity		51,820	53,416	54,821	55,949	56,109	56,109	1,336	57,463	58,816	60,237
Hiring of Decorative Items											
Library Books		-	-	-	-	-	-	-	-	-	-
Posters		6,720	11,405	8,006	11,778	8,184	8,184	194	8,371	8,558	8,755
Refuse											
Rental Properties											
Sewer											
Street Closure											
Valuation Appeal											
Water		31,797	33,721	35,154	37,430	37,027	37,027	1,692	38,993	40,959	43,024
Wayleave											
Total Consumer Deposits		**90,336**	**98,543**	**97,981**	**105,157**	**101,320**	**101,320**	**3,222**	**104,827**	**108,334**	**112,016**
Trade and Other Payable Exchange Transactions											
Accrued Interest		-	-	-	-	-	-	-	-	-	-
Advance Payments		370,289	275,843	218,308	275,843	218,308	218,308	10,301	218,308	218,308	218,308
Affiliates, Related Parties and Associated Companies											
Agency Fees Payable		-	-	-	-	-	-	-	-	-	-
Auditor-General of South Africa		401,072	280,127	447	155	533	533	300	533	533	533
Bonus		319	408	302	408	408	408	(723)	408	408	408
Compensation Commission (COID)											
Control, Clearing and Interface Accounts		23,961	37,892	74,436	235,764	(69,039)	(69,039)	(224)	(207,154)	(355,458)	(511,177)
Deferred Revenue											
Dividends Declared		-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchase		277,702	313,090	3,400,261	-	374,348	374,348	(374,317)	374,348	374,348	374,348
Fair Value Adjustment											
Intercompany/Parent-subsidiary Transactions											
Leave Accrual		175,077	178,013	157,203	149,276	157,170	157,170	(23,697)	157,170	157,170	157,170
Long Service Award		-	-	-	-	-	-	-	302,412	302,803	303,193
Municipal Debt Relief											
Overtime		68	-	61	-	-	-	-	-	-	-
Payables and Accruals		525,946	508,755	656,323	538,608	921,775	921,775	43,217	986,706	1,013,284	1,096,139
PAYE Deductions		1,027	616	588	616	616	616	86	616	616	616
Pension and Retirement Contributions		-	-	-	-	-	-	-	-	-	-
Retentions		102,540	86,599	84,527	65,599	84,388	84,388	(8,404)	84,388	84,388	84,388
Standby											
Tender documentation											
Unallocated Deposits											
Water Inventory Bulk Purchases		(72,012)	31,035	402,315	31,035	33,678	33,678	(32,536)	33,678	33,678	33,678
VAT Payables Output Tax Accrual											

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
VAT Payables Output Tax Provision for Doubtful Debt Impairment											
Total Trade and Other Payable Exchange Transactions	2, 5	**1,805,990**	**1,712,378**	**4,994,769**	**1,297,305**	**1,722,185**	**1,722,185**	**(385,998)**	**1,951,412**	**1,830,077**	**1,757,604**
Trade and Other Payable Non-exchange Transactions											
Transfers and Subsidies Payable											
Capital											
Operational		-	-	-	-	-	-	-	-	-	-
Total Transfers and Subsidies Payable		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfers and Subsidies Unspent											
Capital		(159)	11,820	127,390	11,820	1,864	1,864	59,252	1,864	1,864	1,864
Operational		255,338	277,781	38,839	277,781	50,785	50,785	4,753	50,785	50,785	50,785
Total Transfers and Subsidies Unspent		**255,179**	**289,601**	**166,229**	**289,601**	**52,650**	**52,650**	**64,005**	**52,650**	**52,650**	**52,650**
VAT Payables Output Tax Accrual		-	-	-	-	-	-	-	-	-	-
VAT Payables Output Tax Provision for Doubtful Debt Impairment		-	-	-	-	-	-	-	-	-	-
Total Trade and Other Payable Non-exchange Transactions	2	**255,179**	**289,601**	**166,229**	**289,601**	**52,650**	**52,650**	**64,005**	**52,650**	**52,650**	**52,650**
Provision											
Alien Vegetation											
Bonus		986	66,730	64,376	66,730	65,363	65,363	-	65,996	66,629	67,262
Decommissioning, Restoration and Similar Liabilities		328,001	318,201	342,897	318,201	342,897	342,897	-	346,326	349,755	353,184
Ex-gratia Pension											
Insurance Claims											
Leave											
Litigation											
Pension Fund Investment Return Shortfall											
Staff Parity											
Impairment											
Total Provision		**328,988**	**384,931**	**407,273**	**384,931**	**408,259**	**408,259**	**-**	**412,321**	**416,383**	**420,445**
VAT Payable											
VAT Payable: Output Tax		7,581,118	8,412,208	1,604,290	1,570,854	1,671,771	1,671,771	690,080	1,601,771	1,592,271	1,582,771
VAT Payable: VAT Control		-	-	-	-	-	-	-	-	-	-
Total VAT Payable		**7,581,118**	**8,412,208**	**1,604,290**	**1,570,854**	**1,671,771**	**1,671,771**	**690,080**	**1,601,771**	**1,592,271**	**1,582,771**
Other current liabilities											
Employee Benefits											
Post-employment Benefits		-	-	-	-	-	-	-	21,136	21,386	21,636
Other Long-Term Benefits											
Termination Benefits											
Total Employee Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21,136**	**21,386**	**21,636**
Deferred Tax Liabilities		-	-	-	-	-	-	-	-	-	-
Income Tax Payable		-	-	-	-	-	-	-	-	-	-
Intercompany/Parent-subsidiary Transactions		-	-	-	-	-	-	-	-	-	-
Total Other current liabilities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21,136**	**21,386**	**21,636**
Total Current Liabilities		**10,111,767**	**10,926,475**	**7,318,095**	**3,668,677**	**3,974,719**	**3,974,719**	**366,174**	**4,150,239**	**4,028,181**	**3,955,259**
Non-current Liabilities											
Financial Liabilities											
Borrowings											
Annuity and Bullet Loans		88,696	79,794	54,708	33,878	36,174	36,174	(10,183)	27,757	18,382	8,538
Bankers Acceptance Certificate											
Concessionary Loan											
Derivative Financial Liability											

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Finance Lease Liability		-	-	-	-	-	-	(101)	-	-	-
Government Loans											
Intercompany/Parent-subsidiary Transactions											
Local Registered Stock											
Marketable Bonds											
Non-annuity Loans											
Non-marketable Bonds											
PPP Liabilities											
Securities											
Interest Rate Swaps											
Total Borrowings	4	**88,696**	**79,794**	**54,708**	**33,878**	**36,174**	**36,174**	**(10,283)**	**27,757**	**18,382**	**8,538**
Operating Lease Liability		-	56	-	56	56	56	-	56	56	56
Total Financial Liabilities		**88,696**	**79,849**	**54,708**	**33,934**	**36,230**	**36,230**	**(10,283)**	**27,813**	**18,438**	**8,593**
Provisions											
Alien Vegetation											
Bonus											
Decommissioning, Restoration and Similar Liabilities		89,746	111,144	135,497	106,644	132,996	132,996	-	130,496	127,996	125,371
Ex-gratia Pension											
Impairment											
Insurance Claims											
Leave											
Litigation											
Pension Fund Investment Return Shortfall											
Staff Parity											
Total Provisions		**89,746**	**111,144**	**135,497**	**106,644**	**132,996**	**132,996**	**-**	**130,496**	**127,996**	**125,371**
Long term Trade and other Payables											
Bulk Water											
Electricity Bulk Purchase											
Municipal Debt Relief											
Payables and Accruals		-	-	-	-	-	-	-	281,911	289,911	297,911
Total Long term Trade and other Payables		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**281,911**	**289,911**	**297,911**
Other non-current liabilities											
Employee Benefits											
Post-employment Benefits		-	-	-	-	-	-	-	676,686	682,743	688,799
Other Long-Term Benefits		-	-	-	-	-	-	-	-	-	-
Termination Benefits											
Total Employee Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**676,686**	**682,743**	**688,799**
Deferred Tax Liabilities											
Intercompany/Parent-subsidiary Transactions		(490,770)	(684,117)	(3,879,718)	967,475	1,267,449	1,267,449	345,011			
Total Other non-current liabilities		**(490,770)**	**(684,117)**	**(3,879,718)**	**967,475**	**1,267,449**	**1,267,449**	**345,011**	**676,686**	**682,743**	**688,799**
Total non current liabilities		**(312,327)**	**(493,123)**	**(3,689,514)**	**1,108,053**	**1,436,676**	**1,436,676**	**334,728**	**1,116,907**	**1,119,088**	**1,120,674**
TOTAL LIABILITIES		**9,799,440**	**10,433,352**	**3,628,581**	**4,776,730**	**5,411,395**	**5,411,395**	**700,902**	**5,267,146**	**5,147,268**	**5,075,934**
CHANGES IN NET ASSETS		**26,147,314**	**32,274,185**	**43,011,000**	**32,462,247**	**42,973,808**	**42,973,808**	**80,063**	**42,619,316**	**42,328,464**	**41,730,181**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Changes in Accounting Policy		-	-	-	-	-	-	-	-	-	-
Correction of Prior Period Error		(338,482)	(196,795)	22,811,952	-	-	-	(4,859)	-	-	-
Depreciation Offsets		-	629,411	-	(1,494,485)	(1,494,485)	(1,494,485)	-	(1,725,748)	(1,763,649)	(1,859,391)
Opening Balance		11,247,269	10,624,689	10,610,076	10,741,969	32,418,122	32,418,122	-	32,027,445	31,275,755	30,593,283

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Transfers to/from operating revenue and expenditure		(284,098)	(447,228)	(991,627)	810,868	1,103,808	1,103,808	84,922	974,058	1,081,178	1,261,108
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-
Total Accumulated Surplus/(Deficit)	1	**10,624,689**	**10,610,076**	**32,430,401**	**10,058,352**	**32,027,445**	**32,027,445**	**80,063**	**31,275,755**	**30,593,283**	**29,995,000**
Reserves and Funds											
Capital Replacement Reserve											
Capitalisation Reserve											
Compensation for Occupational Injuries and Diseases											
Employee Benefit Reserve											
Housing Development Fund											
Investment in associate account											
Non-current Provisions Reserve											
Revaluation Reserve		15,522,625	21,664,108	10,580,599	22,403,895	10,946,363	10,946,363	-	11,343,561	11,735,180	11,735,180
Self Insurance Reserve											
Valuation Reserve											
Total Reserves and Funds	2	**15,522,625**	**21,664,108**	**10,580,599**	**22,403,895**	**10,946,363**	**10,946,363**	**-**	**11,343,561**	**11,735,180**	**11,735,180**
Other											
Equity											
Capital Contributed by Other Government Units											
Ordinary Shares											
Preference Shares											
Share Premium											
Total Equity		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non-controlling Interest											
Opening Balance											
Movement during the year											
Total Non-controlling Interest		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Intercompany/Parent-subsidiary Transactions											
Total Other	2	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL COMMUNITY WEALTH/EQUITY	2	**26,147,314**	**32,274,185**	**43,011,000**	**32,462,247**	**42,973,808**	**42,973,808**	**80,063**	**42,619,316**	**42,328,464**	**41,730,181**

ANNEXURE Y

BUF Buffalo City - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		523,133	603,091	727,476	765,232	760,232	760,232	832,905	863,968	889,351
A CONNECTED CITY	To maintain a world class logistics network	A		2,242,415	2,493,497	2,994,418	3,286,763	3,279,201	3,279,201	3,776,387	4,055,530	4,398,307
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		277,512	365,576	363,567	355,232	350,232	350,232	372,239	385,119	392,404
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		1,621,686	1,995,856	2,159,618	2,411,465	2,403,965	2,403,965	2,499,696	2,648,560	2,722,957
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		3,387,974	3,895,144	4,032,469	4,134,877	4,129,877	4,129,877	3,979,133	4,050,255	4,182,344
OWN MUNICIPAL STRATEGIC OBJECTIVE												
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	**8,052,720**	**9,353,164**	**10,277,547**	**10,953,569**	**10,923,507**	**10,923,507**	**11,460,359**	**12,003,432**	**12,585,362**

BUF Buffalo City - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		13,459	34,454	31,774	697,012	747,272	747,272	835,733	854,962	911,881
A CONNECTED CITY	To maintain a world class logistics network	A		263,453	296,850	260,913	4,949,668	4,794,317	4,794,317	5,136,308	5,447,514	5,811,877
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		147,701	108,625	127,434	1,084,579	1,131,384	1,131,384	1,096,521	1,145,273	1,164,933
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		157,969	287,740	189,883	2,122,788	2,015,489	2,015,489	2,100,364	2,233,481	2,322,128
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		8,412,024	9,734,874	10,980,562	2,097,554	2,233,077	2,233,077	2,289,338	2,320,208	2,372,774
Allocations to other priorities												
Total Expenditure			1	8,994,605	10,462,543	11,590,566	10,951,601	10,921,539	10,921,539	11,458,264	12,001,438	12,583,594

BUF Buffalo City - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
A GREEN CITY	To promote an environmental sustainable city with optimal benefits from our natural assets	B		27,902	43,636	8,545	54,174	28,785	28,785	77,203	90,241	114,212
A CONNECTED CITY	To maintain a world class logistics network	A		713,280	497,981	616,743	374,814	617,819	617,819	452,923	434,697	494,835
AN INNOVATIVE AND PRODUCTIVE CITY	To Enhance the Quality of life of the BCMM community with rapid and inclusive economic growth and falling unemployment	B		76,193	81,798	59,546	158,824	156,930	156,930	154,412	112,973	104,200
A SPATIALLY INTEGRATED /TRANSFORMED CITY	To develop and maintain world class infrastructure and utilities	B		329,070	339,221	418,659	432,212	517,814	517,814	590,190	700,516	806,943
A WELL GOVERNED CITY	Promote Sound financail and administrative capabilities	B		279,502	147,528	126,846	139,685	227,873	227,873	122,707	90,548	121,449
Allocations to other priorities			3									
Total Capital Expenditure			1	**1,425,946**	**1,110,164**	**1,230,340**	**1,159,709**	**1,549,220**	**1,549,220**	**1,397,435**	**1,428,975**	**1,641,639**

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
04 - Directorate - Chief Financial Officer										
Finance And Administration										
Budget And Treasury Office										
Other	Rand Value				54 731	54 731	54 731			
06 - Directorate - Infrastructure Services										
Energy Sources										
Electricity										
Electricity - Prepaid (< Min. Service Level)	Households	36 500			35 200	35 200	35 200			
Electricity - Prepaid (Min.Service Level)	Households	131 851			133 684	133 684	133 684	134 184	134 684	135 184
Electricity (< Min.Service Level)	Households	36 500			37 000	37 000	37 000	37 000	37 000	37 000
Electricity (At Least Min.Service Level)	Households	5 164	4 963		4 977	4 977	4 977	4 977	4 977	4 977
Electricity (Kwh Per Household Per Month)	Kwh Per Household Per				50	50	50			
Formal Settlement Households Receiving	Households				71 194	71 194	71 194	71 194	73 694	76 194
Informal Settlement Households Receiving	Households				11 380	11 380	11 380	11 380	13 880	16 380
Informal Settlements (R000)	Rand Value				6219 644	6219 644	6219 644	19754 770	26223 206	33678 590
Other (R000)	Rand Value									
Waste Water Management										
Sewerage										
Chemical Toilet	Households			3 544	3 544	3 544	3 544	3 544	3 544	3 544
Flush Toilet (Connected To Sewerage)	Households			176 210	176 210	176 210	176 210	176 290	176 370	176 450
Flush Toilet (With Septic Tank)	Households			5 437	5 437	5 437	5 437	5 437	5 437	5 437
Formal Settlement Households Receiving	Households				42 576	42 576	42 576	45 076	47 059	49 559
Informal Settlement Households Receiving	Households				43 928	43 928	43 928	46 248	45 861	48 361
Informal Settlements (R000)	Rand Value				59791 372	59791 372	59791 372	68911 370	73909 588	80428 212
Informal Settlements Targeted For Upgrading -	Households									
No Toilet Provisions	Households									
Other (R000)	Rand Value									
Other Toilet Provisions (< Min.Service Level)	Households			4 184	4 184	4 184	4 184	3 184	1 984	1 984
Other Toilet Provisions (> Min.Service Level)	Households			16 444	16 444	16 444	16 444	16 444	16 444	16 444
Pit Toilet (Ventilated)	Households			60 655	60 655	60 655	60 655	61 655	62 855	64 055
Sanitation (Rand Per Household Per Month)	Rand Per Household Per				124	124	124			
Water Management										
Water Distribution										
Formal Settlement Households Receiving Water	Households				50 321	50 321	50 321	52 821	56 275	58 775
Informal Settlement Households Receiving	Households				82 828	82 828	82 828	82 828	88 245	90 745
Informal Settlements (R000)	Rand Value				80360 281	80360 281	80360 281	166315 311	183048 368	194245 117
No Water Supply	Households			2 888	2 864	2 864	2 864	1 864	864	864
Other (R000)	Rand Value									
Other Water Supply (< Min.Service Level)	Households									
Piped Water Inside Dwelling	Households			121 878	123 050	123 050	123 050	122 278	122 678	122 718
Using Public Tap (< Min.Service Level)	Households			144 486						

Description	Unit of measurement	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Using Public Tap (At Least Min.Service Level)	Households			144 486	142 524	142 524	142 524	145 510	146 510	147 374
Water (Kilolitres Per Household Per Month)	Kilolitres Per Household Per				6	6	6			
Development										
Finance And Administration										
Property Services										
Property Rates (R000 Value Threshold)	Rand Value Threshold				120 000	120 000	120 000			
Property Rates (Tariff	Rand Value									
Planning And Development										
Economic Development/Planning										
Informal Settlement	Households				133	133	133			
Informal Settlement	Kwh Per Household Per				133	133	133			
Informal Settlement	Rand Value				133	133	133			
09 - Directorate - Municipal Services										
Waste Management										
Solid Waste Disposal (Landfill Sites)										
Formal Settlement Households - Refuse	Households				43 928	43 928	43 928	42 824	43 236	45 138
Informal Settlement Households - Refuse	Households				42 824	42 824	42 824	42 824	43 236	45 138
Informal Settlements (R000)	Rand Value				201063 274	201063 274	201063 274	201063 274	195853 892	211012 928
No Rubbish Disposal	Households				7 154	7 154	7 154	7 154	7 154	7 154
Other (R000)	Rand Value									
Other Rubbish Disposal	Households				3 130	3 130	3 130	3 130	3 130	3 130
Refuse (Average Litres Per Week)	Average Litres Per Week				170	170	170			
Removed At Least Once A Week	Households				157 392	157 392	157 392	157 392	157 392	157 392
Removed Less Frequently Than Once A Week	Households				2 012	2 012	2 012	2 012	2 012	2 012
Using Communal Refuse Dump	Households				6 707	6 707	6 707	6 707	6 707	6 707
Using Own Refuse Dump	Households				46 947	46 947	46 947	46 947	46 947	46 947

BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Borrowing Management											
Credit Rating		0	0		A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.7%	0.7%	0.4%	0.3%	0.4%	0.4%	0.4%	0.6%	0.4%	0.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.8%	0.8%	0.5%	0.3%	0.4%	0.4%	0.4%	0.6%	0.4%	0.4%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.5%	2.5%	2.5%
Liquidity											
Current Ratio	Current assets/current liabilities	1.1	1.1	0.8	1.6	1.5	1.5	3.2	1.5	1.6	1.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.1	1.1	0.8	1.6	1.5	1.5	3.2	1.5	1.6	1.7
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	0.4	1.0	0.8	0.8	2.1	0.9	1.0	1.1
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	122.0%	103.3%	106.7%	105.7%	106.5%	106.5%	135.6%	106.2%	105.8%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		122.0%	103.3%	106.7%	105.7%	106.5%	106.5%	135.6%	106.2%	105.8%	106.3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	109.2%	105.6%	32.8%	25.0%	30.9%	30.9%	4.8%	27.8%	26.0%	24.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	22.0%	22.0%	22.0%	0.0%	23.1%	25.5%	28.0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		43.7%	57.9%	94.4%	148.9%	218.8%	218.8%	-7.2%	231.5%	208.2%	191.7%
Other Indicators											
	Total Volume Losses (kW) technical	0	0	0	128257543	128257543	128257543	0	128257543	128257543	0
	Total Volume Losses (kW) non technical	0	0	0	338133523	338133523	338133523	0	338133523	338133523	0
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	–	–	–	709,000	709,000	709,000	–	794	794	–
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	0	0	0	–	3	3	–
Water Volumes :System input	Bulk Purchase	0	0	0	26024768	26024768	26024768	0	27235793	27235793	27235793
	Water treatment works	0	0	0	41513472	41513472	41513472	0	45265041	45265041	45265041
	Natural sources	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kℓ)	–	–	–	23,638	23,638	23,638	–	25,375	25,375	25,375
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	0	0	0	148922	148922	148922	0	161641	161641	161641

ANNEXURE Y

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	–	0.0%	0.0%	35.0%	35.0%	35.0%	0.0%	35.0%	35.0%	35.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	32.1%	28.5%	26.5%	26.8%	26.5%	26.5%	24.0%	27.5%	27.4%	27.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.9%	29.2%	27.2%	27.5%	27.3%	27.3%	40.6%	28.2%	28.2%	28.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	5.5%	5.3%	3.7%	4.6%	4.1%	4.1%	5.8%	4.0%	4.0%	4.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	23.1%	21.3%	23.4%	5.5%	5.7%	5.7%	12.9%	5.5%	6.0%	5.9%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	83.0	67.6	36.4	35.3	35.2	89.3	25.5	36.6	36.7	38.5
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	213.6%	209.9%	50.3%	40.1%	47.0%	47.0%	10.4%	39.6%	36.1%	32.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	6.6	4.1	6.5	0.9	0.8	0.8	8.0	0.9	0.9	0.9

BUF Buffalo City - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population			705	724	781	–	–	–	943	975	977	979
Females aged 5 - 14			69	65	60	–	–	–	87	82	84	86
Males aged 5 - 14			69	66	62	–	–	–	87	82	85	88
Females aged 15 - 34			141	136	140	–	–	–	145	161	167	173
Males aged 15 - 34			128	146	134	–	–	–	143	159	164	169
Unemployment			158	112	100	–	–	–	100	100	103	106
Monthly household income (no. of households)	1, 12											
No income			55,253	26,938	38,023	–	–	–	38,023	38,023	39,324	40,625
R1 - R1 600			12,943	11,400	11,650	–	–	–	11,650	11,650	12,048	12,446
R1 601 - R3 200			36,684	17,362	15,660	–	–	–	15,660	15,660	16,196	16,732
R3 201 - R6 400			29,375	40,353	41,421	–	–	–	41,421	41,421	42,838	44,255
R6 401 - R12 800			22,768	32,546	38,047	–	–	–	38,047	38,047	39,348	40,649
R12 801 - R25 600			15,836	20,369	24,916	–	–	–	24,916	24,916	25,768	26,620
R25 601 - R51 200			19,986	15,156	19,986	–	–	–	19,986	19,986	20,670	21,354
R52 201 - R102 400			6,434	9,487	17,765	–	–	–	17,765	17,765	18,373	18,981
R102 401 - R204 800			1,593	4,847	11,058	–	–	–	11,058	11,058	11,436	11,814
R204 801 - R409 600			443	1,110	3,448	–	–	–	3,448	3,448	3,566	3,684
R409 601 - R819 200			564	506	918	–	–	–	918	918	949	980
> R819 200			169	449	668	–	–	–	668	668	691	714
Poverty profiles (no. of households)												
< R2 060 per household per month	13		-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insert description	2											
Household/demographics (000)												
Number of people in municipal area			704,855	724,306	781,027	–	–	–	835	975	977	979
Number of poor people in municipal area												
Number of households in municipal area			191,046	208,389	223,568	–	–	–	253	253	262	262
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	237,567	237,567
Informal			54,647	51,021	49,790	-	-	-	30,160	30,160	31,192	31,192
Total number of households			175,596	198,338	211,795	-	-	439	259,870	259,870	268,759	268,759
Dwellings provided by municipality	4		1,297	583	67	-	-	-	480	500	517	517
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	517	517
Economic	6											
Inflation/inflation outlook (CPIX)						0.0%	0.0%	0.0%	4.3%	4.6%	4.4%	0.0%
Interest rate - borrowing						0.0%	0.0%	0.0%	8.4%	8.4%	8.4%	8.3%
Interest rate - investment						0.0%	0.0%	0.0%	7.3%	7.1%	7.0%	6.5%
Remuneration increases						0.0%	0.0%	0.0%	5.0%	5.4%	5.7%	0.0%
Consumption growth (electricity)						0.0%	0.0%	0.0%	5.2%	5.2%	5.2%	0.0%
Consumption growth (water)						0.0%	0.0%	7.4%	1.0%	1.0%	1.0%	1.0%

ANNEXURE Y

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Collection rates	7											
Property tax/service charges						0.0%	0.0%	0.0%	80.0%	81.0%	81.0%	0.0%
Rental of facilities & equipment						0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Interest - external investments						0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						0.0%	0.0%	0.0%	85.0%	85.0%	85.0%	0.0%
Revenue from agency services						0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	–	–	121,878	123,050	123,050	123,050	122,278	122,678	122,718
		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	146,510	147,374
	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	269,188	270,092
	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	864	864
		Below Minimum Service Level sub-total	–	–	147,374	2,864	2,864	2,864	1,864	864	864
		Total number of households	**–**	**–**	**413,738**	**268,438**	**268,438**	**268,438**	**269,652**	**270,052**	**270,956**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	–	–	176,210	176,210	176,210	176,210	176,290	176,370	176,450
		Flush toilet (with septic tank)	–	–	5,437	5,437	5,437	5,437	5,437	5,437	5,437
		Chemical toilet	–	–	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)	–	–	60,655	60,655	60,655	60,655	61,655	62,855	64,055
		Other toilet provisions (> min.service level)	–	–	16,444	16,444	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	264,650	265,930
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	4,184	4,184	4,184	4,184	3,184	1,984	1,984
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	4,184	4,184	4,184	4,184	3,184	1,984	1,984
		Total number of households	**–**	**–**	**266,474**	**266,474**	**266,474**	**266,474**	**266,554**	**266,634**	**267,914**
		Energy:									
		Electricity (at least min.service level)	5,164	4,963	–	4,977	4,977	4,977	4,977	4,977	4,977
		Electricity - prepaid (min.service level)	131,851	–	–	133,684	133,684	133,684	134,184	134,684	135,184
		Minimum Service Level and Above sub-total	137,015	4,963	–	138,661	138,661	138,661	139,161	139,661	140,161
		Electricity (< min.service level)	36,500	–	–	37,000	37,000	37,000	37,000	37,000	37,000
		Electricity - prepaid (< min. service level)	36,500	–	–	35,200	35,200	35,200	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	73,000	–	–	72,200	72,200	72,200	37,000	37,000	37,000
		Total number of households	**210,015**	**4,963**	**–**	**210,861**	**210,861**	**210,861**	**176,161**	**176,661**	**177,161**
		Refuse:									
		Removed at least once a week	–	–	–	157,392	157,392	157,392	157,392	157,392	157,392
		Minimum Service Level and Above sub-total	–	–	–	157,392	157,392	157,392	157,392	157,392	157,392
		Removed less frequently than once a week	–	–	–	2,012	2,012	2,012	2,012	2,012	2,012
		Using communal refuse dump	–	–	–	6,707	6,707	6,707	6,707	6,707	6,707
		Using own refuse dump	–	–	–	46,947	46,947	46,947	46,947	46,947	46,947
		Other rubbish disposal	–	–	–	3,130	3,130	3,130	3,130	3,130	3,130
		No rubbish disposal	–	–	–	7,154	7,154	7,154	7,154	7,154	7,154
		Below Minimum Service Level sub-total	–	–	–	65,950	65,950	65,950	65,950	65,950	65,950
		Total number of households	**–**	**–**	**–**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal in-house services	Ref.			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)										
		Water:										
		Piped water inside dwelling		–	–	121,878	123,050	123,050	123,050	122,278	122,678	122,718
		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	146,510	147,374
	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	269,188	270,092
	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	864	864
		Below Minimum Service Level sub-total		–	–	147,374	2,864	2,864	2,864	1,864	864	864
		Total number of households		**–**	**–**	**413,738**	**268,438**	**268,438**	**268,438**	**269,652**	**270,052**	**270,956**
		Sanitation/sewerage:										
		Flush toilet (connected to sewerage)		–	–	176,210	176,210	176,210	176,210	176,290	176,370	176,450
		Flush toilet (with septic tank)		–	–	5,437	5,437	5,437	5,437	5,437	5,437	5,437
		Chemical toilet		–	–	3,544	3,544	3,544	3,544	3,544	3,544	3,544
		Pit toilet (ventilated)		–	–	60,655	60,655	60,655	60,655	61,655	62,855	64,055
		Other toilet provisions (> min.service level)		–	–	16,444	16,444	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	264,650	265,930
		Bucket toilet										
		Other toilet provisions (< min.service level)		–	–	4,184	4,184	4,184	4,184	3,184	1,984	1,984
		No toilet provisions		–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total		–	–	4,184	4,184	4,184	4,184	3,184	1,984	1,984
		Total number of households		**–**	**–**	**266,474**	**266,474**	**266,474**	**266,474**	**266,554**	**266,634**	**267,914**
		Energy:										
		Electricity (at least min.service level)		5,164	4,963	–	4,977	4,977	4,977	4,977	4,977	4,977
		Electricity - prepaid (min.service level)		131,851	–	–	133,684	133,684	133,684	134,184	134,684	135,184
		Minimum Service Level and Above sub-total		137,015	4,963	–	138,661	138,661	138,661	139,161	139,661	140,161
		Electricity (< min.service level)		36,500	–	–	37,000	37,000	37,000	37,000	37,000	37,000
		Electricity - prepaid (< min. service level)		36,500	–	–	35,200	35,200	35,200	–	–	–
		Other energy sources										
		Below Minimum Service Level sub-total		73,000	–	–	72,200	72,200	72,200	37,000	37,000	37,000
		Total number of households		**210,015**	**4,963**	**–**	**210,861**	**210,861**	**210,861**	**176,161**	**176,661**	**177,161**
		Refuse:										
		Removed at least once a week		–	–	–	157,392	157,392	157,392	157,392	157,392	157,392
		Minimum Service Level and Above sub-total		–	–	–	157,392	157,392	157,392	157,392	157,392	157,392
		Removed less frequently than once a week		–	–	–	2,012	2,012	2,012	2,012	2,012	2,012
		Using communal refuse dump		–	–	–	6,707	6,707	6,707	6,707	6,707	6,707
		Using own refuse dump		–	–	–	46,947	46,947	46,947	46,947	46,947	46,947
		Other rubbish disposal		–	–	–	3,130	3,130	3,130	3,130	3,130	3,130
		No rubbish disposal		–	–	–	7,154	7,154	7,154	7,154	7,154	7,154
		Below Minimum Service Level sub-total		–	–	–	65,950	65,950	65,950	65,950	65,950	65,950
		Total number of households		**–**	**–**	**–**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**	**223,342**

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Municipal entity services	Ref.			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)										
Name of municipal entity		***Water:***										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Name of municipal entity		***Sanitation/sewerage:***										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Name of municipal entity		***Energy:***										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Name of municipal entity		***Refuse:***										
		Removed at least once a week										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Services provided by 'external mechanisms'				2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Services provided by 'external mechanisms'	Ref.			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Names of service providers		**Household service targets (000)**										
		Water:										
		Piped water inside dwelling										
		Piped water inside yard (but not in dwelling)										
	8	Using public tap (at least min.service level)										
	10	Other water supply (at least min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)										
	10	Other water supply (< min.service level)										
		No water supply										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***										
		Flush toilet (connected to sewerage)										
		Flush toilet (with septic tank)										
		Chemical toilet										
		Pit toilet (ventilated)										
		Other toilet provisions (> min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Bucket toilet										
		Other toilet provisions (< min.service level)										
		No toilet provisions										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***										
		Electricity (at least min.service level)										
		Electricity - prepaid (min.service level)										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)										
		Electricity - prepaid (< min. service level)										
		Other energy sources										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***										
		Removed at least once a week										
		Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week										
		Using communal refuse dump										
		Using own refuse dump										
		Other rubbish disposal										
		No rubbish disposal										
		Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
		Total number of households		–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided				2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
				Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**		32,466,590	48,359,800	50,911,675	123,689,862	123,689,862	123,689,862	137,419,437	149,553,573	162,759,153
		Number of HH receiving this type of FBS		–	–	–	71,194	71,194	71,194	71,194	73,694	76,194
		Informal settlements (Rands)		–	–	–	6,219,644	6,219,644	6,219,644	19,754,770	26,223,206	33,678,590
		Number of HH receiving this type of FBS		–	–	–	11,380	11,380	11,380	11,380	13,880	16,380
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS										
		Total cost of FBS - Electricity for informal settlements		–	–	–	6,219,644	6,219,644	6,219,644	19,754,770	26,223,206	33,678,590
Water	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**		235,622,402	242,623,651	298,496,387	268,728,534	268,728,534	268,728,534	291,113,621	300,720,370	310,343,422
		Number of HH receiving this type of FBS		–	–	–	50,321	50,321	50,321	52,821	56,275	58,775
		Informal settlements (Rands)		–	–	–	80,360,281	80,360,281	80,360,281	166,315,311	183,048,368	194,245,117
		Number of HH receiving this type of FBS		–	–	–	82,828	82,828	82,828	82,828	88,245	90,745
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS										
		Total cost of FBS - Water for informal settlements		–	–	–	80,360,281	80,360,281	80,360,281	166,315,311	183,048,368	194,245,117
Sanitation	Ref.	***Location of households for each type of FBS***										
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**		83,918,364	63,847,997	76,546,757	114,120,380	114,120,380	114,120,380	119,484,038	123,427,011	127,376,675
		Number of HH receiving this type of FBS		–	–	–	42,576	42,576	42,576	45,076	47,059	49,559
		Informal settlements (Rands)		–	–	–	59,791,372	59,791,372	59,791,372	68,911,370	73,909,588	80,428,212
		Number of HH receiving this type of FBS		–	–	–	43,928	43,928	43,928	46,248	45,861	48,361
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS		–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS										
		Total cost of FBS - Sanitation for informal settlements		–	–	–	59,791,372	59,791,372	59,791,372	68,911,370	73,909,588	80,428,212
Refuse Removal	Ref.	***Location of households for each type of FBS***										
Informal Settlement		**Formal settlements - (removed once a week to indigent households)**		149,818,130	110,123,560	130,757,008	193,392,682	193,392,682	193,392,682	202,482,138	209,164,049	215,857,298
		Number of HH receiving this type of FBS		–	–	–	43,928	43,928	43,928	42,824	43,236	45,138
		Informal settlements (Rands)		–	–	–	201,063,274	201,063,274	201,063,274	201,063,274	195,853,892	211,012,928
		Number of HH receiving this type of FBS		–	–	–	42,824	42,824	42,824	42,824	43,236	45,138
		Informal settlements targeted for upgrading (Rands)										
		Number of HH receiving this type of FBS										
		Living in informal backyard rental agreement (Rands)										
		Number of HH receiving this type of FBS										
		Other (Rands)		–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS										
		Total cost of FBS - Refuse Removal for informal settlements		–	–	–	201,063,274	201,063,274	201,063,274	201,063,274	195,853,892	211,012,928

BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	4,132,024	2,955,360	5,290,837	871,066	787,272	787,272	5,347,539	842,767	878,969	917,076
Cash + investments at the yr end less applications - R'000	18(1)b	2	3,784,817	2,326,962	2,087,925	305,488	21,361	21,361	5,086,187	2,397,820	2,856,226	3,276,819
Cash year end/monthly employee/supplier payments	18(1)b	3	6.6	4.1	6.5	0.9	0.8	0.8	8.0	0.9	0.9	0.9
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(193,080)	397,618	(534,313)	(683,617)	(390,622)	(390,622)	235,182	(751,690)	(682,471)	(598,283)
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	10.3%	4.9%	1.8%	(6.7%)	(6.0%)	(39.2%)	1.5%	(1.7%)	(0.3%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	64.8%	48.3%	59.6%	35.0%	35.1%	35.1%	82.6%	87.3%	88.3%	89.2%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	12.2%	16.5%	21.6%	24.5%	24.7%	24.7%	28.7%	23.2%	22.2%	21.1%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								217.8%	209.3%	198.9%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	15.8%	6.6%	1.5%	0.3%	0.0%	(105.0%)	(2316.1%)	6.1%	6.0%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.2%	1.7%	0.9%	1.9%	1.2%	1.2%	1.3%	1.4%	1.5%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	19.0%	31.7%	33.5%	21.4%	26.1%	26.1%	0.0%	18.8%	22.3%	25.5%
Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a		0.0%	16.3%	10.9%	7.8%	(0.7%)	0.0%	(33.2%)	7.5%	4.3%	5.7%
% incr Property Tax	18(1)a		0.0%	18.8%	1.9%	7.3%	0.0%	0.0%	(35.2%)	2.3%	0.0%	3.2%
% incr Service charges - Electricity	18(1)a		0.0%	11.1%	26.6%	5.9%	(1.1%)	0.0%	(29.4%)	12.0%	7.9%	8.8%
% incr Service charges - Water	18(1)a		0.0%	24.3%	(0.5%)	9.5%	(0.4%)	0.0%	(34.0%)	8.3%	3.3%	3.2%
% incr Service charges - Waste Water Management	18(1)a		0.0%	15.9%	3.9%	8.9%	(2.8%)	0.0%	(35.4%)	4.7%	3.3%	3.2%
% incr Service charges - Waste Management	18(1)a		0.0%	18.2%	1.8%	17.1%	0.0%	0.0%	(42.9%)	4.7%	3.3%	3.2%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		5,557,685	6,461,463	7,163,170	7,720,234	7,663,734	7,663,734	5,116,040	8,235,755	8,593,273	9,083,525
Service charges			5,557,685	6,461,463	7,163,170	7,720,234	7,663,734	7,663,734	5,116,040	8,235,755	8,593,273	9,083,525
Property rates			1,791,370	2,127,634	2,169,015	2,328,401	2,328,401	2,328,401	1,508,938	2,382,109	2,382,109	2,458,336
Service charges - electricity revenue			2,147,071	2,385,332	3,019,887	3,197,096	3,162,327	3,162,327	2,231,482	3,542,330	3,823,574	4,161,196
Service charges - water revenue			738,617	918,430	913,969	1,000,901	996,670	996,670	657,921	1,079,693	1,115,323	1,151,013
Service charges - sanitation revenue			482,231	559,118	580,716	632,342	614,842	614,842	396,912	643,739	664,983	686,262

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Service charges - refuse removal			398,396	470,948	479,584	561,494	561,494	561,494	320,787	587,884	607,284	626,717
Agency services			23,879	19,547	21,002	29,389	29,389	29,389	26,366	30,476	31,482	32,489
Capital expenditure excluding capital grant funding			681,302	254,987	457,301	350,808	447,325	447,325	335,741	425,473	349,792	382,300
Cash receipts from ratepayers	18(1)a		9,761,263	8,722,757	11,520,206	7,080,816	7,138,503	7,138,503	10,984,724	7,484,610	7,903,803	8,430,116
Ratepayer & Other revenue	18(1)a		15,053,254	18,060,739	19,317,543	20,252,058	20,329,350	20,329,350	13,293,806	8,577,828	8,948,282	9,451,734
Change in consumer debtors (current and non-current)			N/A	518,968	251,796	60,914	13,416	–	(4,339,096)	4,787,394	279,002	293,384
Operating and Capital Grant Revenue	18(1)a		1,937,459	2,238,054	2,256,847	2,610,024	2,872,957	2,872,957	1,900,151	2,641,079	2,865,043	3,073,400
Capital expenditure - total	20(1)(vi)		1,425,946	1,110,164	1,230,341	1,159,709	1,549,220	1,549,220	759,353	1,397,435	1,428,975	1,641,639
Capital expenditure - renewal	20(1)(vi)		270,244	351,447	412,539	248,194	403,648	403,648		263,265	319,101	419,375
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										105,655	95,127	92,335
DoRA capital grants total MFY										971,263	1,078,457	1,258,590
Provincial operating grants										135,886	195,197	193,961
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										1,212,803	1,368,781	1,544,886
Average annual collection rate (arrears inclusive)												
DoRA operating												
Expanded Public Works Programme Integrated Grant										4,024	–	–
Infrastructure Skills Development Grant										9,300	9,800	9,800
Local Government Financial Management Grant										1,200	1,400	1,600
Metro Informal Settlements Partnership Grant										15,500	15,500	15,500
Programme and Project Preparation Support Grant										10,971	–	–
Urban Settlement Development Grant										34,662	32,427	16,835
Urban Development Financing Grant										29,998	36,000	48,600
										105,655	**95,127**	**92,335**
DoRA capital												
Infrastructure Skills Development Grant										200	200	200
Integrated City Development Grant										–	–	–
Integrated National Electrification Programme Grant										–	–	–
Local Government Financial Management Grant										–	–	–
Metro Informal Settlements Partnership Grant										282,601	328,942	339,647
Municipal Disaster Recovery Grant										–	–	–
Municipal Disaster Relief Grant										–	–	–
Neighbourhood Development Partnership Grant										31,185	0	–
Public Transport Network Grant										–	–	–
Rural Road Asset Management Systems Grant										–	–	–
Urban Settlement Development Grant										162,735	142,800	127,674
Urban Development Financing Grant										494,541	606,515	791,069
										971,263	**1,078,457**	**1,258,590**

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trend												
Change in consumer debtors (current and non-current)			N/A	518,968	251,796	60,914	13,416	–	(4,339,096)	4,787,394	279,002	293,384
Total Operating Revenue			8,052,721	9,353,164	10,277,547	10,953,569	10,923,507	10,923,507	7,960,379	11,460,359	12,003,432	12,585,362
Total Operating Expenditure			8,994,605	10,462,543	11,590,566	10,951,601	10,921,539	10,921,539	8,148,809	11,458,264	12,001,438	12,583,594
Operating Performance Surplus/(Deficit)			(941,885)	(1,109,379)	(1,313,019)	1,968	1,968	1,968	(188,431)	2,095	1,994	1,769
Cash and Cash Equivalents (30 June 2012)										842,767		
Revenue												
% Increase in Total Operating Revenue				16.1%	9.9%	6.6%	(0.3%)	0.0%	(27.1%)	4.9%	4.7%	4.8%
% Increase in Property Rates Revenue				18.8%	1.9%	7.3%	0.0%	0.0%	(35.2%)	57.9%	0.0%	3.2%
% Increase in Electricity Revenue				11.1%	26.6%	5.9%	(1.1%)	0.0%	(29.4%)	12.0%	7.9%	8.8%
% Increase in Property Rates & Services Charges				16.3%	10.9%	7.8%	(0.7%)	0.0%	(33.2%)	7.5%	4.3%	5.7%
Expenditure												
% Increase in Total Operating Expenditure			0.0%	16.3%	10.8%	(5.5%)	(0.3%)	0.0%	(25.4%)	4.9%	4.7%	4.9%
% Increase in Employee Costs			0.0%	3.2%	2.4%	7.5%	(1.1%)	0.0%	(34.1%)	8.5%	4.6%	4.4%
% Increase in Electricity Bulk Purchases			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)			0	232448.5251	506732.0901	478624.9283	512602.2447	111530419.2	294601.081	484780.3902	673398.5763	0
Average Cost Per Councillor (Remuneration)			0	0	718095.0164	799783.4118	0	799783.4118	482617.8807	854528.57	893409.61	933166.36
R&M % of PPE			2.2%	1.7%	0.9%	1.9%	1.2%	1.2%	1.3%	1.3%	1.4%	1.5%
Asset Renewal and R&M as a % of PPE			6.1%	4.2%	2.6%	3.9%	3.1%	3.1%	3.0%	3.0%	3.4%	4.3%
Debt Impairment % of Total Billable Revenue			12.2%	16.5%	21.6%	24.5%	24.7%	24.7%	28.7%	23.2%	22.2%	21.1%
Capital Revenue												
Internally Funded & Other (R'000)			681,302	254,987	457,301	350,808	447,325	447,325	335,741	425,473	349,792	382,300
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			744,644	855,178	773,040	808,900	1,101,895	1,101,895	423,613	971,963	1,079,183	1,259,339
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			52.2%	77.0%	62.8%	69.8%	71.1%	71.1%	55.8%	69.6%	75.5%	76.7%
Capital Expenditure												
Total Capital Programme (R'000)			1,426,346	1,110,164	1,230,841	1,159,709	1,549,220	1,549,220	759,353	1,397,483	1,428,373	1,641,933
Asset Renewal			819,730	704,473	643,692	525,047	758,651	758,651	–	629,551	684,298	879,637
Asset Renewal % of Total Capital Expenditure			57.5%	63.5%	52.3%	45.3%	49.0%	49.0%	0.0%	45.1%	47.9%	53.6%
Cash												
Cash Receipts % of Rate Payer & Other			64.8%	48.3%	59.6%	35.0%	35.1%	35.1%	82.6%	87.3%	88.3%	89.2%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
Borrowing												
Most recent Credit Rating										A1-/A		
Capital Charges to Operating			0.7%	0.7%	0.4%	0.5%	0.4%	0.4%	0.4%	0.0%	0.4%	0.4%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves												
Uncommitted reserves after application of cash and investments			3,784,817	2,326,962	2,087,925	305,488	21,361	21,361	5,086,187	2,397,820	2,856,226	3,276,819
Free Services												
Free Basic Services as a % of Equitable Share			47.6%	40.6%	45.7%	80.8%	80.8%	80.8%	88.5%	88.5%	88.1%	91.3%
Free Services as a % of Operating Revenue (excl operational transfers)			2.1%	2.6%	2.9%	3.2%	3.2%	3.2%	4.7%	3.1%	3.0%	2.9%

ANNEXURE Y

Description	MFMA section	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
High Level Outcome of Funding Compliance												
Total Operating Revenue			8,052,721	9,353,164	10,277,547	10,953,569	10,923,507	10,923,507	7,960,379	11,460,359	12,003,432	12,585,362
Total Operating Expenditure			8,994,605	10,462,543	11,590,566	10,951,601	10,921,539	10,921,539	8,148,809	11,458,264	12,001,438	12,583,594
Surplus/(Deficit) Budgeted Operating Statement			(941,885)	(1,109,379)	(1,313,019)	1,968	1,968	1,968	(188,431)	2,095	1,994	1,769
Surplus/(Deficit) Considering Reserves and Cash Backing			3,784,817	2,326,962	2,087,925	305,488	21,361	21,361	5,086,187	2,397,820	2,856,226	3,276,819
MTREF Funded (1) / Unfunded (0)		15	1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

BUF Buffalo City - Supporting Table SA11 Property rates summary

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		01 07 2017	01 07 2022	01 07 2022	01 07 2022	01 07 2022	01 07 2022	01 07 2022	01 07 2026	01 07 2026
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2			Yes	No	**Yes**	**Yes**	Yes	**No**	**No**
Municipal/assistant valuer appointed? (Y/N)				Yes	No	Yes	Yes	Yes	No	No
Municipal partnership s38 used? (Y/N)		No			No	No	No	No		
No. of assistant valuers (FTE)	3	–	–	–	–	–	–	–	–	–
No. of data collectors (FTE)	3	–	–	–	–	–	–	–	–	–
No. of internal valuers (FTE)	3	–	–	–	7	7	7	7	7	–
No. of external valuers (FTE)	3	–	–	–	–	–	–	–	–	–
No. of additional valuers (FTE)	4	–	–	–	7	7	7	7	7	–
Valuation appeal board established? (Y/N)		Yes		Yes	No	Yes	Yes	Yes	No	No
Implementation time of new valuation roll (mths)		–	–	–	3	36 months	36 months	4	–	–
No. of properties	5	–	–	–	168,073	168,073	168,073	168,400	169,000	169,200
No. of sectional title values	5	–	–	–	9,544	9,544	9,544	9,700	9,850	10,000
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	1	1	1	1	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–
No. of objections by rate payers		–	–	–	–	–	22	–	–	–
No. of appeals by rate payers		–	–	–	–	–	19	–	–	–
No. of successful objections	8	–	–	–	–	–	2	–	–	–
No. of successful objections > 10%	8	–	–	–	–	–	1	–	–	–
Supplementary valuation										
Public service infrastructure value (Rm)	5	–	–	–	874	864	864	864	864	864
Municipality owned property value (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		–	–	–	211	259	259	259	259	259
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	1,949	1,933	1,933	1,986	2,007	2,057
Valuation reductions-public worship (Rm)		–	–	–	1,266	1,299	1,299	1,299	1,299	1,299
Valuation reductions-other (Rm)		–	–	–	8,861	8,219	8,219	8,219	8,219	8,219
Total valuation reductions:		**–**	**–**	**–**	**12,286**	**11,710**	**11,710**	**11,763**	**11,784**	**11,834**
Total value used for rating (Rm)	5	–	–	–	123,068	120,207	120,207	121,409	123,309	123,926
Total land value (Rm)	5	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	5	–	–	–	–	–	–	–	–	–
Total market value (Rm)	5	–	–	–	133,195	129,725	129,725	132,969	138,287	140,362
Rating:										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Residential rate used to determine rate for other categories? (Y/N)		No								
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)		No			No	No	No	No		
Special rating area used? (Y/N)					No	No	No	No	No	No
Phasing-in properties s21 (number)					No	No	No	No	No	No
Rates policy accompanying budget? (Y/N)				Yes	Yes	Yes	Yes	Yes	Yes	Yes
Fixed amount minimum value (R'000)		–	–	–	–			–		
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R '000)	6	–	–	–	2,328,401	2,328,401	2,328,401	2,728,238	2,566,859	2,669,503
Rate revenue expected to collect (R'000)	6	–	–	–	1,816,153	1,816,153	1,816,153	2,182,590	2,117,659	2,215,687
Expected cash collection rate (%)		0.0%	0.0%	0.0%	78.0%	78.0%	78.0%	80.0%	82.5%	83.0%
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)		–	–	–	204,090	204,090	204,090	212,253	224,988	233,988
Rebates, exemptions - pensioners (R'000)		–	–	–	43,148	43,148	43,148	44,874	47,567	49,469
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	8,497	8,497	8,497	8,836	9,367	9,741
Rebates, exemptions - other (R'000)		–	–	–	40,622	40,622	40,622	42,247	44,781	46,573
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		**–**	**–**	**–**	**296,356**	**296,356**	**296,356**	**308,210**	**326,703**	**339,771**

BUF Buffalo City - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2025/26												
Valuation:												
No. of properties		5,944	424	3	128,867	4,546	80	457	2,904	23,795	–	–
No. of sectional title property values		1,118	4	–	7,220	–	3	–	–	26	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	1	1	1	–	1	–	1	–	–	–
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers		7	1	–	11	1	–	–	–	2	–	–
No. of appeals by rate-payers		6	1	–	10	1	–	–	–	1	–	–
No. of appeals by rate-payers finalised												
No. of successful objections	5	1	–	–	–	1	–	–	–	–	–	–
No. of successful objections > 10%	5	1	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued												
Years since last valuation **(select)**		3	3	3	3		3		3			
Frequency of valuation **(select)**		4	4	4	4		4		4			
Method of valuation used **(select)**		Market	Market	Market	Market		Market		Market			
Base of valuation **(select)**		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	259	–	–	–
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	1,933	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		1,299	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	1,558	47	–	3,985	300	9	257	252	1,811	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	26,239	2,250	14	78,953	4,341	774	4,416	612	2,030	–	–
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6	**29,097**	**2,297**	**14**	**82,938**	**4,642**	**783**	**4,674**	**864**	**3,841**	**–**	**–**
Rating:												
Average rate	3	0.037804	0.037804	0.037804	0.015122	0.003780	0.003780	0.024195	0.003780	0.045365	–	–
Rate revenue budget (R '000)		1,000,781	179,355	381	1,163,200	19,159	1,583	133,604	2,484	120,581	–	–
Rate revenue expected to collect (R'000)		773,725	66,336	415	931,264	12,800	2,284	83,345	1,805	71,840	–	–
Expected cash collection rate (%)	4	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	204,810	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	43,148	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	8,497	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	40,622	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)												
Total rebates,exemptns,reductns,discs (R'000)												

BUF Buffalo City - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2026/27												
Valuation:												
No. of properties		5,949	426	3	128,902	4,553	80	457	2,904	23,843	–	–
No. of sectional title property values		1,120	4	–	7,269	–	3	–	–	26	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		1	1	1	1	–	1	–	1	–	–	–
Supplementary valuation (Rm)												
No. of valuation roll amendments												
No. of objections by rate-payers												
No. of appeals by rate-payers												
No. of appeals by rate-payers finalised												
No. of successful objections	5											
No. of successful objections > 10%	5											
Estimated no. of properties not valued												
Years since last valuation **(select)**		4	4	4	4		4		4			
Frequency of valuation **(select)**		4	4	4	4		4		4			
Method of valuation used **(select)**		Market	Market	Market	Market		Market		Market			
Base of valuation **(select)**		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes		Yes		Yes			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable		Variable		Variable			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)												
Valuation reductions-mineral rights (Rm)												
Valuation reductions-R15,000 threshold (Rm)		–	–	–	1,934	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		1,299	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	1,558	47	–	3,985	300	9	257	252	1,811	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6	27,240	2,256	14	80,977	4,344	774	4,416	612	2,241	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6											
Total market value (Rm)	**6**	**30,097**	**2,303**	**14**	**84,962**	**4,644**	**783**	**4,674**	**864**	**4,051**	**–**	**–**
Rating:												
Average rate	3	0.039316	0.039316	0.039316	0.015727	0.003931	0.003931	0.025163	0.003931	0.047180	–	–
Rate revenue budget (R '000)		1,041	187	0	1,210	20	2	139	3	125	–	–
Rate revenue expected to collect (R'000)		856,772	70,947	443	1,018,821	13,660	2,436	88,902	1,925	84,575	–	–
Expected cash collection rate (%)	4	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	0.0%	0.0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	213,002	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	44,874	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	8,836	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		–	–	–	42,247	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)												

BUF Buffalo City - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates *(rate in the Rand)*	1								
Residential properties		Market Value	0.0143	0.0143	0.0150	0.0151	0.0154	0.0154	0.0159
Residential properties - vacant land		Vacant Land	0.0428	0.0428	0.0449	0.0454	0.0463	0.0463	0.0478
Formal/informal settlements		N/A	-	-	-	-	-	-	-
Small holdings		N/A	-	-	-	-	-	-	-
Farm properties - used		Market Value	0.0036	0.0036	0.0037	0.0037	0.0038	0.0038	0.0039
Farm properties - not used		Market Value	0.0036	0.0036	0.0037	0.0037	0.0038	0.0038	0.0039
Industrial properties		Market Value	0.0357	0.0357	0.0374	0.0392	0.0400	0.0400	0.0413
Business and commercial properties		Market Value	0.0357	0.0357	0.0374	0.0371	0.0378	0.0378	0.0391
Communal land - residential		N/A	-	-	-	-	-	-	-
Communal land - small holdings		N/A	-	-	-	-	-	-	-
Communal land - farm property		N/A	-	-	-	-	-	-	-
Communal land - business and commercial		N/A	-	-	-	-	-	-	-
Communal land - other		N/A	-	-	-	-	-	-	-
State-owned properties		Various depending on prop	-	-	-	-	-	-	-
Municipal properties		N/A	-	-	-	-	-	-	-
Public service infrastructure		Land	0.0036	0.0036	0.0037	0.0037	0.0038	0.0038	0.0039
Privately owned towns serviced by the owner		N/A	-	-	-	-	-	-	-
State trust land		Land	0.0428	0.0428	0.0449	0.0454	0.0463	0.0463	0.0478
Restitution and redistribution properties		N/A	-	-	-	-	-	-	-
Protected areas		N/A	-	-	-	-	-	-	-
National monuments properties		N/A	-	-	-	-	-	-	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
General residential rebate		Rebate	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Indigent rebate or exemption		Indigent rebate per month	-	-	352	359	366	366	378
Pensioners/social grants rebate or exemption			24,004,232	24,004,232	25,060,418	24,004,232	24,484,317	24,484,317	25,267,815
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption			5,197,548	6,957,285	7,263,406	6,957,285	7,096,431	7,096,431	7,323,516
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		N/A	-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*		Availability Charge	-	-	-	183	198	204	211
Water usage - flat rate tariff *(c/kl)*		N/A	-	-	-	513	556	574	592
Water usage - life line tariff		0 - 6 kl	20	22	24	26	28	29	30
Water usage - Block 1 (c/kl)		7 - 10 kl	20	22	24	26	28	29	30
Water usage - Block 2 (c/kl)		11 - 20 kl	28	31	34	36	39	41	42
Water usage - Block 3 (c/kl)		21 - 30 kl	36	40	44	47	51	53	55
Water usage - Block 4 (c/kl)		N/A	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)		31 + kl	46	50	59	59	64	66	68
Water usage - Block 6 (c/kl)		(fill in thresholds)							
Other	2								
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		N/A	-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff *(c/kl)*		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 (c/kl)		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 (c/kl)		N/A	-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Volumetric charge - Block 4 (c/kl)		N/A	-	-	-	-	-	-	-
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		N/A	-	-	376	424	461	502	546
Service point - vacant land *(Rands/month)*		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligable to	-	-	-	-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	-
Flat rate tariff - meter *(c/kwh)*		N/A	-	-	-	-	-	-	-
Flat rate tariff - prepaid*(c/kwh)*		N/A	-	-	-	-	-	-	-
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	2	2	3	4	4	5
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	3	3	3	3	4	4	5
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	3	3	3	3	4	4	5
Meter - IBT Block 4 (c/kwh)		2,97802 351 - 600kwh - All	3	3	3	3	4	4	5
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	3	3	3	3	4	4	5
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent	2	2	2	3	3	3	3
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	3	3	3	3	3	4	4
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	3	3	3	3	3	4	4
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	3	3	3	3	3	4	4
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	3	3	3	3	3	4	4
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		N/A	957	1,007	1,059	1,110	1,162	1,200	1,238
Basic charge/fixed fee									
80l bin - once a week									
250l bin - once a week									

BUF Buffalo City - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Exemptions, reductions and rebates *(Rands)*									
Other R15 000 Threshhold Rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
Other Pensioners/Social Grants Rebate Or Exemption			17,932,735	24,004,232	25,060,418	24,004,232	24,484,317	24,484,317	25,267,815
Other Temporary Relief Rebate Or Exemption			-	-	-	-	-	-	-
Other Bona Fide Farmers Rebate Or Exemption			5,197,548	6,957,285	7,263,406	6,957,285	7,096,431	7,096,431	7,323,516
Water tariffs									
Other Water Usage - Life Line Tariff		0 - 6 kl	-	-	-	-	-	-	-
Other Water Usage - Block 1 (C/Kl)		0 - 6 kl	20	22	24	26	28	29	30
Other Water Usage - Block 2 (C/Kl)		7 - 10 kl	20	22	24	26	28	29	30
Other Water Usage - Block 3 (C/Kl)		11 - 20 kl	28	31	34	36	39	41	42
Other Water Usage - Block 4 (C/Kl)		21 - 30 kl	36	40	44	47	51	53	55
Other Water Usage - Block 5 (C/Kl)		31 + kl	46	50	55	59	64	66	68
Waste water tariffs									
Small		-	-	-	-	-	-	-	-
Erf 0 - 300 M2		Erf 0 - 300 m2	107	113	127	124	130	134	139
Erf 301 - 400 M2		Erf 301 - 400 m2	170	179	202	197	206	213	220
Ordinary		Ordinary	298	313	353	346	362	374	386
Complex		Complex	269	284	320	313	327	338	349
Semi's		Semi's	298	313	353	346	362	374	386
Cluster Houses/Townhouses		Cluster Houses/Townhouses	368	388	437	428	448	463	477
Erf 401 - 800 M2		Erf 401 - 800 m2	443	466	526	514	538	556	574
Erf 801 - 1200 M2		Erf 801 - 1200 m2	478	503	567	554	581	600	619
Erf > 1200 M2		Erf > 1200 m2	520	548	618	604	633	653	674
Electricity tariffs									
Other Meter - Ibt Block 1 (C/Kwh)			2	2	2	2	4	4	5
Other Meter - Ibt Block 2 (C/Kwh)			3	3	3	2	4	4	5
Other Meter - Ibt Block 3 (C/Kwh)			3	3	3	2	4	4	5
Other Meter - Ibt Block 4 (C/Kwh)			3	3	3	2	4	4	5
Other Meter - Ibt Block 5 (C/Kwh)			3	3	3	2	4	4	5
Other Prepaid - Ibt Block 1 (C/Kwh)			2	3	3	2	3	3	3
Other Prepaid - Ibt Block 2 (C/Kwh)			3	3	3	2	3	4	4
Other Prepaid - Ibt Block 3 (C/Kwh)			3	3	3	2	3	4	4
Other Prepaid - Ibt Block 4 (C/Kwh)			3	3	3	2	3	4	4
Other Prepaid - Ibt Block 5 (C/Kwh)			3	3	3	2	3	4	4

BUF Buffalo City - Supporting Table SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		832.36	832.36	855.33	863.19	863.19	863.19	2.0%	880.45	880.45	908.63
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		2,509.92	2,888.92	3,330.92	3,434.06	3,434.06	3,434.06	11.1%	3,815.24	4,152.13	4,518.76
Water: Basic levy					–	–	–	–	–	–	–
Water: Consumption		843.21	926.38	998.64	1,083.79	1,083.79	1,083.79	8.3%	1,174.07	1,212.81	1,251.62
Sanitation		442.66	466.12	490.36	513.98	513.98	513.98	4.7%	538.14	555.90	573.68
Refuse removal		300.87	316.82	333.29	349.03	349.03	349.03	4.7%	365.43	377.49	389.57
Other		62.61	65.93	69.16	72.56	72.56	72.56	3.7%	75.24	77.73	80.29
sub-total		**4,991.63**	**5,496.53**	**6,077.71**	**6,316.61**	**6,316.61**	**6,316.61**	**8.4%**	**6,848.57**	**7,256.51**	**7,722.55**
VAT on Services		612.22	699.63	797.58	818.01	818.01	818.01	9.4%	895.22	956.41	1,022.09
Total large household bill:		**5,603.85**	**6,196.16**	**6,875.29**	**7,134.62**	**7,134.62**	**7,134.62**	**8.5%**	**7,743.79**	**8,212.92**	**8,744.64**
% increase/-decrease		**–**	**10.6%**	**11.0%**	**3.8%**	**–**	**–**	**126.4%**	**8.5%**	**6.1%**	**6.5%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		594.52	594.52	611.17	611.16	611.16	611.16	2.0%	623.38	623.38	643.33
Electricity: Basic levy					–	–	–	–	–	–	–
Electricity: Consumption		1,254.96	1,444.46	1,665.46	1,928.98	1,928.98	1,928.98	11.1%	2,143.10	2,332.33	2,538.28
Water: Basic levy					–	–	–	–	–	–	–
Water: Consumption		661.52	726.77	777.64	853.85	853.85	853.85	8.3%	924.98	955.50	986.08
Sanitation		169.88	178.88	188.18	197.14	197.14	197.14	4.7%	206.41	213.22	220.04
Refuse removal		300.87	316.82	333.29	349.03	349.03	349.03	4.7%	365.43	377.49	389.57
Other		62.61	65.93	69.16	72.56	72.56	72.56	3.7%	75.24	77.73	80.29
sub-total		**3,044.36**	**3,327.38**	**3,644.90**	**4,012.72**	**4,012.72**	**4,012.72**	**8.1%**	**4,338.54**	**4,579.65**	**4,857.59**
VAT on Services		360.98	409.93	465.68	510.23	510.23	510.23	9.2%	557.27	593.44	632.14
Total small household bill:		**3,405.34**	**3,737.31**	**4,110.58**	**4,522.95**	**4,522.95**	**4,522.95**	**8.2%**	**4,895.81**	**5,173.09**	**5,489.73**
% increase/-decrease			**9.7%**	**10.0%**	**10.0%**	**–**	**–**	**(17.8%)**	**8.2%**	**5.7%**	**6.1%**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		142.41	142.41	146.40	359.14	359.14	359.14	2.0%	366.32	366.32	378.05
Electricity: Basic levy					–	–	–	–	–	–	–
Electricity: Consumption		92.57	106.55	122.85	130.21	130.21	130.21	11.1%	144.66	157.44	171.34
Water: Basic levy											
Water: Consumption		118.77	130.49	140.67	154.46	154.46	154.46	8.3%	167.33	172.85	178.38
Sanitation		106.93	112.59	118.44	124.17	124.17	124.17	4.7%	130.01	134.30	138.59
Refuse removal		300.87	316.82	333.29	349.03	349.03	349.03	4.7%	365.43	377.49	389.57
Other		62.61	65.93	69.16	72.56	72.56	72.56	3.7%	75.24	77.73	80.29

ANNEXURE Y

Description Rand/cent	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Adjusted Budget	Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
sub-total		**824.16**	**874.79**	**930.81**	**1,189.57**	**1,189.57**	**1,189.57**	**5.0%**	**1,248.99**	**1,286.13**	**1,336.22**
VAT on Services		101.61	109.86	118.76	124.56	124.56	124.56	6.3%	132.40	137.97	143.73
Total small household bill:		**925.77**	**984.65**	**1,049.57**	**1,314.13**	**1,314.13**	**1,314.13**	**5.1%**	**1,381.39**	**1,424.10**	**1,479.95**
% increase/-decrease			**6.4%**	**6.6%**	**25.2%**	**–**	**–**	**(79.7%)**	**5.1%**	**3.1%**	**3.9%**

BUF Buffalo City - Supporting Table SA15 Investment particulars by type

Investment type R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Investments										
Bank Repurchase Agreements										
Specify 1										
Specify 2										
Deposits - Bank		546,334	578,420	450,382	635,293	677,356	677,356	722,060	746,610	770,501
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Bank Repurchase Agreements		**546,334,028**	**578,420,212**	**450,381,651**	**635,292,759**	**677,355,917**	**677,355,917**	**722,059,835**	**746,609,869**	**770,501,385**
Bankers Acceptance Certificate										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Bankers Acceptance Certificate		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Deposit Taking Institutions										
Specify 1		5,390,288								
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Deposit Taking Institutions		**5,390,288**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Derivative Financial Assets										
Specify 1										
Specify 2										

Investment type R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Derivative Financial Assets		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (Sinking)										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Guaranteed Endowment Policies (Sinking)		-	-	-	-	-	-	-	-	-
Interest Rate Swaps										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Interest Rate Swaps		-	-	-	-	-	-	-	-	-
Listed/Unlisted Bonds and Stocks										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										

Investment type R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Listed/Unlisted Bonds and Stocks		-	-	-	-	-	-	-	-	-
Municipal Bonds										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Municipal Bonds		-	-	-	-	-	-	-	-	-
National Government Securities										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total National Government Securities		-	-	-	-	-	-	-	-	-
Negotiable Certificate of Deposits										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Negotiable Certificate of Deposits		-	-	-	-	-	-	-	-	-

Investment type R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Unamortised Debt Expense										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Unamortised Debt Expense		-	-	-	-	-	-	-	-	-
Unamortised Preference Share Expense										
Specify 1										
Specify 2										
Specify 3										
Specify 4										
Specify 5										
Specify 6										
Specify 7										
Specify 8										
Specify 9										
Specify 10										
Specify 11										
Total Unamortised Preference Share Expense		-	-	-	-	-	-	-	-	-
Total Investments		**5,936,622,145**	**578,420,212**	**450,381,651**	**635,292,759**	**677,355,917**	**677,355,917**	**722,059,835**	**746,609,869**	**770,501,385**

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]
Parent municipality						
Absa - 4094793455		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094788949		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094793968		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 62938182285		Call Account	Call Account	Yes	Variable	6.55
Stanlib - 552200137		Call Account	Call Account	Yes	Variable	7.06
Nedbank - 03/7881532939/000041		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000108		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094789157		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000110		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094790083		Call Account	Call Account	Yes	Variable	6.55
Stanlib - 552200133		Call Account	Call Account	Yes	Variable	7.06
Stanlib - 700475605		Call Account	Call Account	Yes	Variable	7.06
Nedbank - 03/7881532939/000128		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 62938013572		Call Account	Call Account	Yes	Variable	6.6
Standard - 76586/442745		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094790211		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 62938181039		Call Account	Call Account	Yes	Variable	6.6
Stanlib - 552200140		Call Account	Call Account	Yes	Variable	7.06
Absa - 4094793895		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 62938179951		Call Account	Call Account	Yes	Variable	6.6
Nedbank - 03/7881532939/000133		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000134		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 62938190080		Call Account	Call Account	Yes	Variable	6.6
Standard - 76586/524914		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000136		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000144		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000145		Call Account	Call Account	Yes	Variable	6.55
Standard - 76586/553472		Call Account	Call Account	Yes	Variable	6.55
Standard - 76586/553471		Call Account	Call Account	Yes	Variable	6.55
Absa - 4101937017		Call Account	Call Account	Yes	Variable	6.55
Standard - 76586/571767		Call Account	Call Account	Yes	Variable	7.06
Stanlib - 552200136		Call Account	Call Account	Yes	Variable	7.06
Stanlib - 700893064		Call Account	Call Account	Yes	Variable	6.55
Standard Bank - 76586/570901		Call Account	Call Account	Yes	Variable	6.55
Standard Bank - 76586/570902		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 63074776891		Call Account	Call Account	Yes	Variable	6.6
Nedbank - 03/7881532939/000153		Call Account	Call Account	Yes	Variable	6.55
Absa - 4117284828		Call Account	Call Account	Yes	Variable	6.55
Nedbank - 03/7881532939/000154		Call Account	Call Account	Yes	Variable	6.55

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]
Standard Bank - 76586/573578		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 63170877775		Call Account	Call Account	Yes	Variable	6.6
First National Bank - 63040210667		Call Account	Call Account	Yes	Variable	6.6
Stanlib - 552200130		Call Account	Call Account	Yes	Variable	7.06
Stanlib - 552200132		Call Account	Call Account	Yes	Variable	7.06
Standard - 76586/442736		Call Account	Call Account	Yes	Variable	6.55
Stanlib - 552200131		Call Account	Call Account	Yes	Variable	7.06
First National Bank - 62938189471		Call Account	Call Account	Yes	Variable	6.6
Nedbank - 03/7881532939/000101		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094793536		Call Account	Call Account	Yes	Variable	6.55
Absa - 4094789872		Call Account	Call Account	Yes	Variable	6.55
Standard - 76586/442741		Call Account	Call Account	Yes	Variable	6.55
Standard - 76586/442744		Call Account	Call Account	Yes	Variable	6.55
First National Bank - 62938188887		Call Account	Call Account	Yes	Variable	6.6
Nedbank - 03/7881532939/000129		Call Account	Call Account	Yes	Variable	6.55
Standard - 76586/442738		Call Account	Call Account	Yes	Variable	6.55
Municipality sub-total						
Entities						
First National Bank - 62098719358		1 year	fixed deposit	Yes	Fixed	0
Entities sub-total						
TOTAL INVESTMENTS AND INTEREST	1					

Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
0		Call Account	1,346	–	–	–	**1,346**
0		Call Account	4,329	–	–	–	**4,329**
0		Call Account	279	–	–	–	**279**
0		Call Account	3,273	–	–	–	**3,273**
0		Call Account	17	–	–	–	**17**
0		Call Account	1,536	–	–	–	**1,536**
0		Call Account	132	–	–	–	**132**
0		Call Account	1,313	–	–	–	**1,313**
0		Call Account	477	–	–	–	**477**
0		Call Account	1,875	–	–	–	**1,875**
0		Call Account	412	–	–	–	**412**
0		Call Account	1	–	–	–	**1**
0		Call Account	13,045	–	–	–	**13,045**
0		Call Account	3,884	–	–	–	**3,884**
0		Call Account	21,484	–	–	–	**21,484**
0		Call Account	55,459	–	–	–	**55,459**
0		Call Account	1,824	–	–	–	**1,824**
0		Call Account	284	–	–	–	**284**
0		Call Account	0	–	–	–	**0**
0		Call Account	688	–	–	–	**688**
0		Call Account	4,405	–	–	–	**4,405**
0		Call Account	216	–	–	–	**216**
0		Call Account	14,542	–	–	–	**14,542**
0		Call Account	23	–	–	–	**23**
0		Call Account	5	–	–	–	**5**
0		Call Account	759	–	–	–	**759**
0		Call Account	7,914	–	–	–	**7,914**
0		Call Account	823	–	–	–	**823**
0		Call Account	1,787	–	–	–	**1,787**
0		Call Account	60,754	–	–	–	**60,754**
0		Call Account	18,752	–	–	–	**18,752**
0		Call Account	4,198	–	–	–	**4,198**
0		Call Account	2,588	–	–	–	**2,588**
0		Call Account	13,118	–	–	–	**13,118**
0		Call Account	4,770	–	–	–	**4,770**
0		Call Account	164,302	–	–	–	**164,302**
0		Call Account	141,015	–	–	–	**141,015**
0		Call Account	21,991	–	–	–	**21,991**
0		Call Account	14,301	–	–	–	**14,301**

Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
0		Call Account	60,676	–	–	–	**60,676**
0		Call Account	75	–	–	–	**75**
0		Call Account	29,393	–	–	–	**29,393**
0		Call Account	452	–	–	–	**452**
0		Call Account	18	–	–	–	**18**
0		Call Account	1,175	–	–	–	**1,175**
0		Call Account	24,849	–	–	–	**24,849**
0		Call Account	6,437	–	–	–	**6,437**
0		Call Account	2,070	–	–	–	**2,070**
0		Call Account	5,614	–	–	–	**5,614**
0		Call Account	553	–	–	–	**553**
0		Call Account	225	–	–	–	**225**
0		Call Account	1,329	–	–	–	**1,329**
0		Call Account	90	–	–	–	**90**
0		Call Account	1,180	–	–	–	**1,180**
0		Call Account	0	–	–	–	**0**
			722,060		**–**	**–**	**722,060**
0		30 June 2022	–	–	–	–	**–** **–**
			–		**–**	**–**	**–**
			722,060		**–**	**–**	**722,060**

BUF Buffalo City - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Borrowings										
Annuity and Bullet Loans										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		88,696	79,794	54,708	33,878	33,878	33,878	25,462	16,086	5,653
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Annuity and Bullet Loans		**88,696**	**79,794**	**54,708**	**33,878**	**33,878**	**33,878**	**25,462**	**16,086**	**5,653**
Bankers Acceptance Certificate										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Bankers Acceptance Certificate		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Concessionary Loan										
Derivative Financial Liability										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Derivative Financial Liability		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finance Lease Liability										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										

Borrowing - Categorised by type	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations										
Public Investments Commissioners										
Total Finance Lease Liability		-	-	-	-	-	-	-	-	-
Government Loans										
Intercompany/Parent-subsidiary Transactions										
Local Registered Stock										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Registered Stock		-	-	-	-	-	-	-	-	-
Marketable Bonds										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-annuity Loans										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										

Borrowing - Categorised by type	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Non-annuity Loans		-	-	-	-	-	-	-	-	-
Non-marketable Bonds										
Banks										
Foreign Government and International Organisations										
General Public										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Total Non-marketable Bonds		-	-	-	-	-	-	-	-	-
PPP Liabilities										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total PPP Liabilities		-	-	-	-	-	-	-	-	-
Securities										
Banks										
Development Bank of South Africa										
Foreign Government and International Organisations										
General Public										
Infrastructure Finance Corporation										
Insurance Companies and Private Pension Funds										
Municipal Pension Funds										
Other Public Pension Funds										
Private Enterprises										
Public Corporations										
Public Investments Commissioners										
Total Securities		-	-	-	-	-	-	-	-	-
Interest Rate Swaps										
Total Borrowings	1	**88,696**	**79,794**	**54,708**	**33,878**	**33,878**	**33,878**	**25,462**	**16,086**	**5,653**

BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
RECEIPTS	1.2									
Operating										
National Government										
Monetary Allocations										
Equitable Share		1,053,725	1,144,693	1,218,324	1,296,018	1,296,018	1,296,018	1,363,341	1,432,070	1,462,480
		–	–							
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		10,728	6,093	2,314	2,434	2,434	2,434	4,024	–	–
Infrastructure Skills Development Grant		11,578	10,624	10,571	8,800	8,800	8,800	9,300	9,800	9,800
Local Government Financial Management Grant		1,000	1,000	981	885	1,000	1,000	1,200	1,400	1,600
Metro Informal Settlements Partnership Grant		18,166	23,712	23,233	23,992	23,992	23,992	15,500	15,500	15,500
Neighbourhood Development Partnership Grant		22,354	30,163	35,655	22,500	22,500	22,500	–	–	–
Programme and Project Preparation Support Grant		13,776	12,908	15,000	16,000	16,000	16,000	10,971	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		44,185	29,592	63,462	55,125	55,125	55,125	34,662	32,427	16,835
Urban Development Financing Grant		–	–	–	–	18,170	18,170	51,872	58,368	71,472
Total Monetary Allocations		**1,175,511**	**1,258,786**	**1,369,541**	**1,425,754**	**1,444,039**	**1,444,039**	**1,490,869**	**1,549,565**	**1,577,687**
Total Operating/National Government		**1,175,511**	**1,258,786**	**1,369,541**	**1,425,754**	**1,444,039**	**1,444,039**	**1,490,869**	**1,549,565**	**1,577,687**
Provincial Government										
Monetary Allocations										
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
Infrastructure Grant		–	91,712	70,203	289,500	167,612	167,612	117,898	177,209	175,164
Department of Transport				3,112	–	71,888	71,888			
Total Monetary Allocations		**-**	**91,712**	**73,315**	**289,500**	**239,500**	**239,500**	**117,898**	**177,209**	**175,164**
Total Operating/Provincial Government		**-**	**91,712**	**73,315**	**289,500**	**239,500**	**239,500**	**117,898**	**177,209**	**175,164**
District Municipalities										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Operating/District Municipalities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Grant Providers										
Monetary Allocations										
Inter-company transactions				8,263	32,943	32,943	32,943	39,300	41,034	42,347
Eastern Cape Arts Council		15,870	15,870	17,883	18,757	18,757	18,757	17,988	17,988	18,797
European Union		1,286	16,143	1,833	26,716	26,716	26,716	–	–	–
Institutional Support (Housing)		–	–	–	–	–	–	–	–	–
Local Government Water and Related Service SETA		–	–	–	59	59	59	61	64	66
Peoples Housing Process (Housing)		–	–	–	–	–	–	–	–	–
Umsombomvu Fund		–	–	–	–	–	–	–	–	–
Unspecified		149	365	12,971	7,394	9,048	8,112	3,000		
Total Monetary Allocations		**17,304**	**32,378**	**40,951**	**85,870**	**87,523**	**86,588**	**60,348,898**	**59,085,300**	**61,210,053**
Allocations In-kind										
[insert description]										
Total Allocations In-kind		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Operating/Other Grant Providers		**17,304**	**32,378**	**40,951**	**85,870**	**87,523**	**86,588**	**60,349**	**59,085**	**61,210**
Total Operating	5	**1,192,815**	**1,382,876**	**1,483,807**	**1,801,124**	**1,771,062**	**1,770,126**	**1,669,116,319**	**1,785,859,412**	**1,814,061,131**
Capital										
National Government										
Monetary Allocations										
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		173	145	65	200	200	200	200	200	200
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		21	–	–	115	–	–	–	–	–
Metro Informal Settlements Partnership Grant		265,859	252,105	212,388	294,366	294,366	294,366	282,601	328,942	339,647
Municipal Disaster Recovery Grant		–	–	6,656	–	71,344	71,344	–	–	–
Municipal Disaster Relief Grant		–	–	16,604	–	27,996	27,996	–	–	–
Neighbourhood Development Partnership Grant		14,568	4,562	1,611	10,000	10,000	10,000	31,185	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		451,981	581,622	535,716	504,119	530,305	530,305	162,735	142,800	127,674
Urban Development Financing Grant						164,428	164,428	494,541	606,515	791,069
Total Monetary Allocations		**732,602**	**838,435**	**773,040**	**808,800**	**1,098,639**	**1,098,639**	**971,263**	**1,078,457**	**1,258,590**
Total Capital/National Government		**732,602**	**838,435**	**773,040**	**808,800**	**1,098,639**	**1,098,639**	**971,263**	**1,078,457**	**1,258,590**
Provincial Government										
Monetary Allocations										
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/Provincial Government		-	-	-	-	-	-	-	-	-
District Municipalities										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
City of Oldernburg		–	–	–	–	3,156	3,156	–	–	–
Parent Municipality		–	–	–	–	–	–	700	726	749
Total Monetary Allocations		-	-	-	-	**3,156**	**3,156**	**700,000**	**726,400**	**749,005**
Allocations In-kind										
[insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/Other Grant Providers		-	-	-	-	**3,156**	**3,156**	**700**	**726**	**749**
Total Capital	5	**732,602**	**838,435**	**773,040**	**808,800**	**1,101,795**	**1,101,795**	**971,963**	**1,079,183**	**1,259,339**
TOTAL RECEIPTS OF TRANSFERS AND GRANTS		**1,925,417**	**2,221,311**	**2,256,847**	**2,609,924**	**2,872,857**	**2,871,922**	**2,641,079**	**2,865,043**	**3,073,400**

BUF Buffalo City - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
EXPENDITURE	1									
Operating										
National Government										
Monetary Allocations										
Equitable Share		1,053,725	1,144,693	1,218,324	1,296,018	1,296,018	1,296,018	1,363,341	1,432,070	1,462,480
		–	–							
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		10,728	6,093	2,314	2,434	2,434	2,434	4,024	–	–
Infrastructure Skills Development Grant		11,578	10,624	10,571	8,800	8,800	8,800	9,300	9,800	9,800
Local Government Financial Management Grant		1,000	1,000	981	885	1,000	1,000	1,200	1,400	1,600
Metro Informal Settlements Partnership Grant		18,166	23,712	23,233	23,992	23,992	23,992	15,500	15,500	15,500
Neighbourhood Development Partnership Grant		22,354	30,163	35,655	22,500	22,500	22,500	–	–	–
Programme and Project Preparation Support Grant		13,776	12,908	15,000	16,000	16,000	16,000	10,971	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		44,185	29,592	63,462	55,125	55,125	55,125	34,662	32,427	16,835
Urban Development Financing Grant		–	–	–	–	18,170	18,170	51,872	58,368	71,472
Total Monetary Allocations		**1,175,511**	**1,258,786**	**1,369,541**	**1,425,754**	**1,444,039**	**1,444,039**	**1,490,869**	**1,549,565**	**1,577,687**
Total National Government		**1,175,511**	**1,258,786**	**1,369,541**	**1,425,754**	**1,444,039**	**1,444,039**	**1,490,869**	**1,549,565**	**1,577,687**
Provincial Government										
Monetary Allocations										
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
Infrastructure Grant		–	91,712	73,315	289,500	239,500	239,500	117,898	177,209	175,164
Total Monetary Allocations		**-**	**91,712**	**73,315**	**289,500**	**239,500**	**239,500**	**117,898**	**177,209**	**175,164**
Total Provincial Government		**-**	**91,712**	**73,315**	**289,500**	**239,500**	**239,500**	**117,898**	**177,209**	**175,164**
District Municipalities										
Monetary Allocations										
Other transfers/grants [insert description]										
Total Monetary Allocations		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Operating/District Municipalities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Other Grant Providers										
Monetary Allocations										
Inter-company transactions				8,263	32,943	32,943	32,943	39,300	41,034	42,347
Eastern Cape Arts Council		15,870	15,870	17,883	18,757	18,757	18,757	17,988	17,988	18,797
European Union		1,286	16,143	1,833	26,716	26,716	26,716	–	–	–
Institutional Support (Housing)		–	–	–	–	–	–	–	–	–
Local Government Water and Related Service SETA		–	–	–	59	59	59	61	64	66
Peoples Housing Process (Housing)		–	–	–	–	–	–	–	–	–
Umsombomvu Fund		–	–	–	–	–	–	–	–	–
Unspecified		149	365	12,971	7,394	9,048	8,112	3,000		
Total Monetary Allocations		**17,304**	**32,378**	**40,951**	**85,870**	**87,523**	**86,588**	**60,349**	**59,085**	**61,210**
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Operating/Other Grant Providers		**17,304**	**32,378**	**40,951**	**85,870**	**87,523**	**86,588**	**60,349**	**59,085**	**61,210**
Total operating expenditure of Transfers and Grants		**1,192,815**	**1,382,876**	**1,483,807**	**1,801,124**	**1,771,062**	**1,770,126**	**1,669,116**	**1,785,859**	**1,814,061**
Capital										
National Government										
Monetary Allocations										
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant		173	145	65	200	200	200	200	200	200
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		21	–	–	115	–	–	–	–	–
Metro Informal Settlements Partnership Grant		265,859	252,105	212,388	294,366	294,366	294,366	282,601	328,942	339,647
Municipal Disaster Recovery Grant		–	–	6,656	–	71,344	71,344	–	–	–
Municipal Disaster Relief Grant		–	–	16,604	–	27,996	27,996	–	–	–
Neighbourhood Development Partnership Grant		14,568	4,562	1,611	10,000	10,000	10,000	31,185	–	–
Public Transport Network Grant		–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant		–	–	–	–	–	–	–	–	–
Urban Settlement Development Grant		451,981	581,622	535,716	504,119	530,305	530,305	162,735	142,800	127,674
Urban Development Financing Grant						164,428	164,428	494,541	606,515	791,069
Total Monetary Allocations		**732,602**	**838,435**	**773,040**	**808,800**	**1,098,639**	**1,098,639**	**971,263**	**1,078,457**	**1,258,590**
Total National Government		**732,602**	**838,435**	**773,040**	**808,800**	**1,098,639**	**1,098,639**	**971,263**	**1,078,457**	**1,258,590**
Provincial Government										
Monetary Allocations										
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
Total Monetary Allocations		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ANNEXURE Y

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Provincial Government		-	-	-	-	-	-	-	-	-
District Municipalities										
Monetary Allocations										
Integrated Urban Development Grant		–	–	–	–	–	–	–	–	–
Total Monetary Allocations		-	-	-	-	-	-	-	-	-
Allocations In-kind										
Other transfers/grants [insert description]										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/District Municipalities		-	-	-	-	-	-	-	-	-
Other Grant Providers										
Monetary Allocations										
Parent Municipality		–	–	–	–	–	–	700	726	749
Unspecified		–	–	–	–	3,156	3,156	–	–	–
Total Monetary Allocations		-	-	-	-	**3,156**	**3,156**	**700,000**	**726,400**	**749,005**
Allocations In-kind										
Total Allocations In-kind		-	-	-	-	-	-	-	-	-
Total Capital/Other Grant Providers		-	-	-	-	3,156	3,156	700	726	749
Total capital expenditure of Transfers and Grants		732,602	838,435	773,040	808,800	1,101,795	1,101,795	971,963	1,079,183	1,259,339
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1,925,417	2,221,311	2,256,847	2,609,924	2,872,857	2,871,922	2,641,079	2,865,043	3,073,400

BUF Buffalo City - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operating transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		1,175,511	1,258,786	1,369,541	1,425,754	1,444,039	1,444,039	1,490,869	1,549,565	1,577,687
Repayment of grants		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**1,175,511**	**1,258,786**	**1,369,541**	**1,425,754**	**1,444,039**	**1,444,039**	**1,490,869**	**1,549,565**	**1,577,687**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		–	91,712	73,315	289,500	239,500	239,500	117,898	177,209	175,164
Conditions met - transferred to revenue		**–**	**91,712**	**73,315**	**289,500**	**239,500**	**239,500**	**117,898**	**177,209**	**175,164**
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		17,304	32,378	40,951	85,870	87,523	86,588	60,349	59,085	61,210
Conditions met - transferred to revenue		**17,304**	**32,378**	**40,951**	**85,870**	**87,523**	**86,588**	**60,349**	**59,085**	**61,210**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		**1,192,815**	**1,382,876**	**1,483,807**	**1,801,124**	**1,771,062**	**1,770,126**	**1,669,116**	**1,785,859**	**1,814,061**
Total operating transfers and grants - CTBM	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Capital transfers and grants:	1,3									
Monetary Allocations										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		732,602	838,435	773,040	808,800	1,098,639	1,098,639	971,263	1,078,457	1,258,590
Conditions met - transferred to revenue		**732,602**	**838,435**	**773,040**	**808,800**	**1,098,639**	**1,098,639**	**971,263**	**1,078,457**	**1,258,590**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Conditions still to be met - transferred to liabilities										
Other grant providers:										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	3,156	3,156	700	726	749
Conditions met - transferred to revenue		**–**	**–**	**–**	**–**	**3,156**	**3,156**	**700**	**726**	**749**
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		**732,602**	**838,435**	**773,040**	**808,800**	**1,101,795**	**1,101,795**	**971,963**	**1,079,183**	**1,259,339**
Total capital transfers and grants - CTBM	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS REVENUE		**1,925,417**	**2,221,311**	**2,256,847**	**2,609,924**	**2,872,857**	**2,871,922**	**2,641,079**	**2,865,043**	**3,073,400**
TOTAL TRANSFERS AND GRANTS - CTBM		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

BUF Buffalo City - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monetary Transfers to other municipalities											
	1										
Total Monetary Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Monetary Transfers to Entities/Other External Mechanisms											
Bcmda Sector Programmes	2	–	–	1,391	–	–	–	–	–	–	–
Catering		–	–	–	–	–	–	–	–	–	–
Consumable Stores		74	–	–	–	–	–	–	–	–	–
Contigencies		244	–	–	–	–	–	–	–	–	–
Contigencies All Wards		–	–	–	2,500	–	–	–	–	–	–
Contingencies		–	–	–	–	–	–	–	–	–	–
Future Skills Hub		–	–	–	–	–	–	–	–	–	–
Insurance (Equip/Staff/Indemnity) All Ws		–	–	–	–	–	–	–	–	–	–
Insurance (Equipment Staff Indemnity)		–	–	16	1,000	100	100	32	–	–	–
Insurance (Equipment/ Staff/ Indemnity)		909	3	–	–	–	–	–	–	–	–
Insurance (Equipment/Staff/Indemnity)		1	–	–	–	–	–	–	–	–	–
Inventory Material		–	–	–	–	–	–	–	–	–	–
Marketing & Communications		–	–	–	1,000	1,000	1,000	333	–	–	–
Marketing And Communications		–	–	440	–	–	–	–	–	–	–
Materials		2,596	687	–	–	–	–	–	–	–	–
Materials All Wards		–	158	143	2,200	–	–	–	–	–	–
Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Programme Management		951	816	997	–	–	–	–	–	–	–
Programme Management Costs		596	–	–	1,000	400	400	–	–	–	–
Project Administration Fee (8%)		554	–	–	–	–	–	–	–	–	–
Project Administration Fee (8%) All Ward		–	2,062	3,196	1,000	1,000	1,000	998	–	–	–
Project Management Fees		592	764	–	–	–	–	–	–	–	–
Project Management Fees All Wards		–	242	1,648	2,500	2,500	2,500	1,200	–	–	–
Project Overall (Staff)		2,047	2,172	–	–	–	–	–	–	–	–
Project Overall (Staff) All Wards		–	3,551	5,816	2,500	5,700	5,700	5,320	–	–	–
Project Personnel Input Costs		412	803	912	1,000	–	–	–	–	–	–
Protective Clothing		411	–	–	–	–	–	–	–	–	–
Protective Clothing All Wards		–	–	604	2,500	2,500	2,500	520	–	–	–
Stipends		–	–	–	–	–	–	–	–	–	–
Technical / Specialised Services		4,098	75	–	–	–	–	–	–	–	–
Technical / Specialised Services All Wds		–	–	–	–	–	–	–	–	–	–
Tools & Equipment		963	–	–	–	–	–	–	–	–	–
Tools & Equipment All Wards		–	25	996	3,500	2,000	2,000	1,115	–	–	–
Training		225	–	–	–	–	–	–	–	–	–
Training All Wards		–	76	150	2,300	–	–	–	–	–	–
Training Costs		115	318	727	1,000	–	–	–	–	–	–

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Transport Costs		–	–	–	–	–	–	–	–	–	–
Ts_O_M _Municipal Entity		45,539	60,214	38,829	38,000	38,000	38,000	59,760	40,000	41,760	43,096
Uif & Coida Costs		–	12	200	1,000	200	200	3	–	–	–
Uniform & Protective Clothing		–	–	–	–	–	–	–	–	–	–
Wages		8,254	5,793	–	–	–	–	–	–	–	–
Wages All Wards		–	8,613	9,634	2,500	8,700	8,700	7,901	–	–	–
Total Monetary Transfers To Entities/Ems'		**68,582**	**86,386**	**65,701**	**65,500**	**62,100**	**62,100**	**77,183**	**40,000**	**41,760**	**43,096**
Monetary Transfers to other Organs of State	3										
Total Monetary Transfers To Other Organs Of State:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Monetary Transfers to Organisations											
Investment Promotion-Branding		–	–	173	–	–	–	–	–	–	–
Investment Promotion-Equipment		–	–	7	–	–	–	–	–	–	–
Investment Promotion-Travelling		–	–	102	–	–	–	–	–	–	–
Non Prof: Unspecified		–	–	–	1,830	1,830	1,830	1,668	1,848	1,909	1,971
Npi_Unspecified (Sporting Bodies)		2,025	(467)	261	–	–	–	–	–	–	–
Pe_Otpe_Unspecified (Chippa Training Aca		8,508	–	11,900	–	–	–	–	–	–	–
Priv Ent: Oth Trf -Unspecified		–	–	450	11,900	11,900	11,900	11,900	12,019	12,416	12,813
Tourism Recovery Supp Progr -Â Travelli		–	–	–	–	200	200	157	–	–	–
Tourism Recovery Support Programme -Â E		–	–	–	–	1,000	1,000	433	–	–	–
Tourism Recovery Support Programme -Â M		–	–	–	–	200	200	145	–	–	–
Tourism Recovery Support Programme-Equip		–	–	113	–	–	–	–	–	–	–
Tourism Recovery Support Programme-Marke		–	–	–	–	–	–	–	–	–	–
Tourism Recovery Support Programme-Trv.		–	–	31	–	–	–	–	–	–	–
Total Monetary Transfers To Organisations		**10,533**	**(467)**	**13,037**	**13,730**	**15,130**	**15,130**	**14,302**	**13,867**	**14,325**	**14,783**
Monetary Transfers to Groups of Individuals											
Art And Culture		45	56	56	56	56	56	–	56	58	60
Art Centre Subsidy		–	–	–	227	227	227	–	230	237	245
Buffalo City Development Agency		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W14		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W18		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W28		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W29		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Sup Progr W30		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Supp Progr W3		–	–	–	–	–	–	–	–	–	–
Business & Entreprenuerial Supp Progr W4		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Business And Entrepreneurial Support Pro		–	–	–	–	–	–	–	–	–	–
Charitable & Welfare Centres		724	585	714	727	727	727	–	734	758	783
Community Safety & Security Ward 28		–	–	–	–	–	–	–	–	–	–
Community Safety & Security Ward 29		–	–	–	–	–	–	–	–	–	–
Community Safety & Security Ward 30		–	–	–	–	–	–	–	–	–	–
Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Creative Industry Recov Supp Progr- Reco		–	–	–	–	300	300	174	–	–	–
Creative Industry Recov Supp-Inventory		–	373	–	–	–	–	–	–	–	–
Creative Industry Recov Supp-Travelling		–	350	57	–	320	320	319	–	–	–
Creative Industry Recov Supp-Venue Hire		–	–	1	–	30	30	21	–	–	–
Creative Industry Recovery-Catering		–	40	59	–	–	–	–	–	–	–
Creative Industry Recovery-Marketing		–	467	164	–	–	–	–	–	–	–
Early Childhood Development Centres		1,731	1,782	1,782	1,782	4,782	4,782	–	4,830	4,990	5,149
Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 1		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 10		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 11		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 13		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 14		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 15		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 16		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 17		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 19		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 2		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 20		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 21		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 22		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 23		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 24		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 25		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 26		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 27		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 3		–	45	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 30		–	12	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 31		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 32		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 33		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 34		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 35		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 36		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 37		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 38		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 39		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 40		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Eldery Support Programme Ward 41		–	99	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 42		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 43		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 44		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 45		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 46		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 47		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 48		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 49		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 50		–	–	–	–	–	–	–	–	–	–
Eldery Support Programme Ward 6		–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag W 29		–	88	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 18		–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 28		–	–	–	–	–	–	–	–	–	–
Environmental And Land Use Manag Ward 30		–	–	–	–	–	–	–	–	–	–
Environmental Manag & Land Use Managemen		–	–	–	–	–	–	–	–	–	–
Hh Oth Trans: Bursaries Non Employee		5,662	9,813	9,964	9,960	9,960	9,960	9,907	10,060	10,392	10,725
Hh Oth Trans: Housing - People Hous Proc		–	–	–	–	–	–	–	–	–	–
Hh Ssp Soc Ass: Grant In Aid		–	–	–	–	–	–	–	–	–	–
Hiv/Aids & Home Based Care Centres		61	100	63	63	63	63	–	64	66	68
Mayoral Social Responsibility Fund		684	1,807	1,603	1,222	522	522	1,069	527	545	562
Mdantsane Sharing Houses Dispute		–	–	–	–	–	–	–	–	–	–
Mdantsane Sharing Houses Dispute Resolut		–	–	–	–	–	–	–	–	–	–
Other Organisations		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 11		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 13		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 17		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 25		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 33		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 34		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 35		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 42		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 46		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 48		–	14	–	–	–	–	–	–	–	–
Personal Protective Equipme(Ppe) Ward 50		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 1		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 3		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 4		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipmen(Ppe) Ward 6		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment (Ppe)		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) W 36		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 10		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 15		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 16		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Personal Protective Equipment(Ppe) Wa 19		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 20		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 21		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 22		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 23		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 24		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 26		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 27		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 30		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 31		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 32		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 37		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 38		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 39		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 40		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 41		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 43		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 44		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 45		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 47		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) Wa 49		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) War 5		–	–	–	–	–	–	–	–	–	–
Personal Protective Equipment(Ppe) War 7		–	–	–	–	–	–	–	–	–	–
Revitalisation Of Idustrial Areas		–	–	–	–	–	–	–	–	–	–
Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Safety And Security Campaign		–	–	–	–	–	–	–	–	–	–
Skills Development Programmes		–	–	–	–	–	–	–	–	–	–
Social Welfare Grants		–	–	–	–	–	–	–	–	–	–
Sporting Events - Bcmm		–	–	83	–	250	250	212	–	–	–
Substance Abuse & Rehabilitation		20	65	21	21	21	21	–	21	22	23
Supply Desc		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W10		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W11		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W13		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W15		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W16		–	18	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W17		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W19		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W20		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W21		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W22		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W23		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W24		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W25		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Tools & Eq Ward Clean & Beauti Progr W26		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W27		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W30		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W31		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W32		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W33		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W34		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W35		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W36		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W37		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W38		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W39		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W40		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W41		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W42		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W43		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W44		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W45		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W46		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W47		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W48		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W49		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beauti Progr W50		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W1		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W2		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W4		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W6		–	–	–	–	–	–	–	–	–	–
Tools & Eq Ward Clean & Beautif Progr W8		–	–	–	–	–	–	–	–	–	–
Tools & Equip - Ward Beautific & Cleanin		–	–	–	–	–	–	–	–	–	–
Ts_O_M_Hh_Ssp_Soc Ass_Social Relief		–	–	–	–	–	–	–	–	–	–
Vulnerable Group Support Programme		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W 2		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W1		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W11		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W13		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W15		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W16		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W17		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W18		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W19		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W20		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W21		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W22		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W23		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vulnerable Groups Support Programme W24		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W25		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W26		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W27		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W28		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W29		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W3		–	30	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W30		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W31		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W32		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W33		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W34		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W35		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W36		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W37		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W38		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W39		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W4		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W40		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W41		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W42		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W43		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W44		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W45		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W46		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W47		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W48		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W49		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W50		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W6		–	–	–	–	–	–	–	–	–	–
Vulnerable Groups Support Programme W9		–	–	–	–	–	–	–	–	–	–
W 28: Bonza/B Picnic Site: Fenc Of Fores		–	–	–	–	–	–	–	–	–	–
W 33: Vuln Gr Supp: Child Supp : Back To		–	–	–	–	–	–	–	–	–	–
W 39: Vuln Gr Supp: Child Supp : Back To		–	–	–	–	–	–	–	–	–	–
W 39: Vulne Gr Supp Prog: Disability Sup		–	–	–	–	–	–	–	–	–	–
W 40: Vuln Gr Supp: Child Supp : Back To		–	–	–	–	–	–	–	–	–	–
W 40: Vulne Gr Supp Prog: Disability Sup		–	–	–	–	–	–	–	–	–	–
W10-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W10-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W10-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W10-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W10-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W10-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W10-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W10-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W11-Assets & Renavation Of Assets		–	–	–	100	150	150	87	250	250	250
W11-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W11-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W11-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W11-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W11-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W11-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W11-Ward Cleaning & Beautification		785	–	–	–	–	–	–	–	–	–
W12-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W12-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W12-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W12-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W12-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W12-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W12-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W12-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W12-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W13-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W13-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W13-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W13-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W13-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W13-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W13-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W13-Ward Cleaning & Beautification		684	33	100	100	150	150	132	250	250	250
W13-Youth In Sport Development Progrm		75	–	–	–	–	–	–	–	–	–
W14-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W14-Busin & Entrep Support Progr		196	–	–	–	–	–	–	–	–	–
W14-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W14-Eldery Support Progrm		44	–	–	–	–	–	–	–	–	–
W14-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W14-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W14-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W14-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W14-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W15-Assets & Renavation Of Assets		0	–	–	–	–	–	–	–	–	–
W15-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W15-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W15-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W15-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W15-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W15-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W15-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W15-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W15-Ward Cleaning & Beautification		800	–	–	–	–	–	–	–	–	–
W16-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W16-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W16-Eldery Support Progrm		37	–	–	–	–	–	–	–	–	–
W16-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W16-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W16-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W16-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W16-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W16-Youth In Sport Development Progrm		78	–	–	–	–	–	–	–	–	–
W17-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W17-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W17-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W17-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W17-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W17-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W17-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W17-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W17-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W18-Busin & Entrep Support Progr		199	–	–	–	–	–	–	–	–	–
W18-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W18-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W18-Environm & Land Use Mangm		166	–	–	–	–	–	–	–	–	–
W18-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W18-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W18-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W18-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W18-Ward Cleaning & Beautification		–	90	86	100	227	227	341	250	250	250
W18-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W19-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W19-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W19-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W19-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W19-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W19-Personal Protective Equipment(Ppe)		2	–	–	–	–	–	–	–	–	–
W19-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W19-Tools & Equip Cleaning & Beaut Progr		4	–	–	–	–	–	–	–	–	–
W19-Youth In Sport Development Progrm		60	–	–	–	–	–	–	–	–	–
W1-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W1-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W1-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W1-Eldery Support Progrm		45	–	–	–	–	–	–	–	–	–
W1-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W1-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W1-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W1-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W1-Ward Cleaning & Beautification		953	–	196	100	150	150	63	250	250	250
W1-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W20-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W20-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W20-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W20-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W20-Personal Protective Equipment(Ppe)		55	–	–	–	–	–	–	–	–	–
W20-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W20-Tools & Equip Cleaning & Beaut Progr		20	–	–	–	–	–	–	–	–	–
W20-Vulnerable Groups Support Progrm		10	–	–	–	–	–	–	–	–	–
W20-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W21-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W21-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W21-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W21-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W21-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W21-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W21-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W21-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W21-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W21-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W22-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W22-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W22-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W22-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W22-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W22-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W22-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W22-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W22-Youth In Sport Development Progrm		68	–	–	–	–	–	–	–	–	–
W23-Assets & Renavation Of Assets		59	–	–	–	–	–	–	–	–	–
W23-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W23-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W23-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W23-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W23-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W23-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W23-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W23-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W23-Youth In Sport Development Progrm		85	–	–	–	–	–	–	–	–	–
W24-Assets & Renavation Of Assets		18	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W24-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W24-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W24-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W24-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W24-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W24-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W24-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W24-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W25-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W25-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W25-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W25-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W25-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W25-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W25-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W25-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W25-Ward Cleaning & Beautification		854	–	–	–	–	–	–	–	–	–
W25-Youth In Sport Development Progrm		78	–	–	–	–	–	–	–	–	–
W26-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W26-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W26-Eldery Support Progrm		37	–	–	–	–	–	–	–	–	–
W26-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W26-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W26-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W26-Tools & Equip Cleaning & Beaut Progr		26	–	–	–	–	–	–	–	–	–
W26-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W26-Youth In Sport Development Progrm		52	–	–	–	–	–	–	–	–	–
W27-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W27-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W27-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W27-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W27-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W27-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W27-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W27-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W27-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W28-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W28-Community Safety & Security		18	–	–	–	–	–	–	–	–	–
W28-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W28-Environm & Land Use Mangm		167	–	–	–	–	–	–	–	–	–
W28-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W28-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W28-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W28-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W28-Ward Cleaning & Beautification		–	–	–	–	–	–	–	–	–	–
W28-Youth In Sport Development Progrm		13	–	–	–	–	–	–	–	–	–
W29-Assets & Renavation Of Assets		200	–	–	–	–	–	–	–	–	–
W29-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W29-Community Safety & Security		74	–	–	–	–	–	–	–	–	–
W29-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W29-Environm & Land Use Mangm		532	–	–	–	–	–	–	–	–	–
W29-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W29-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W29-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W29-Vulnerable Groups Support Progrm		100	–	–	–	–	–	–	–	–	–
W29-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W2-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W2-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W2-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W2-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W2-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W2-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W2-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W2-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W2-Youth In Sport Development Progrm		91	–	–	–	–	–	–	–	–	–
W30-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W30-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W30-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W30-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W30-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W30-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W30-Tools & Equip Cleaning & Beaut Progr		3	–	–	–	–	–	–	–	–	–
W30-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W31-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W31-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W31-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W31-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W31-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W31-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W31-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W31-Vulnerable Groups Support Progrm		9	–	–	–	–	–	–	–	–	–
W31-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W32-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W32-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W32-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W32-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W32-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W32-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W32-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W32-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W32-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W33-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W33-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W33-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W33-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W33-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W33-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W33-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W33-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W33-Youth In Sport Development Progrm		10	–	–	–	–	–	–	–	–	–
W34-Assets & Renavation Of Assets		18	–	–	–	–	–	–	–	–	–
W34-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W34-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W34-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W34-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W34-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W34-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W34-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W34-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W34-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W35-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W35-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W35-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W35-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W35-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W35-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W35-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W35-Ward Cleaning & Beautification		793	–	–	–	–	–	–	–	–	–
W35-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W36-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W36-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W36-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W36-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W36-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W36-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W36-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W36-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W36-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W37-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W37-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W37-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W37-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W37-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W37-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W37-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W37-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W37-Youth In Sport Development Progrm		54	–	–	–	–	–	–	–	–	–
W38-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W38-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W38-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W38-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W38-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W38-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W38-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W38-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W38-Youth In Sport Development Progrm		127	–	–	–	–	–	–	–	–	–
W39-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W39-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W39-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W39-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W39-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W39-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W39-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W39-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W39-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W39-Ward Cleaning & Beautification		770	–	–	–	–	–	–	–	–	–
W39-Youth In Sport Development Progrm		31	–	–	–	–	–	–	–	–	–
W3-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W3-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W3-Eldery Support Progrm		133	–	–	–	–	–	–	–	–	–
W3-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W3-Personal Protective Equipment(Ppe)		36	–	–	–	–	–	–	–	–	–
W3-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W3-Tools & Equip Cleaning & Beaut Progr		5	–	–	–	–	–	–	–	–	–
W3-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W3-Ward Cleaning & Beautification		617	–	–	–	–	–	–	–	–	–
W40-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W40-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W40-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W40-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W40-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W40-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W40-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W40-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W40-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W40-Ward Cleaning & Beautification		783	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W40-Youth In Sport Development Progrm		54	–	–	–	–	–	–	–	–	–
W41-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W41-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W41-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W41-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W41-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W41-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W41-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W41-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W41-Ward Cleaning & Beautification		859	–	–	–	–	–	–	–	–	–
W41-Youth In Sport Development Progrm		88	–	–	–	–	–	–	–	–	–
W42-Assets & Renavation Of Assets		7	–	–	–	–	–	–	–	–	–
W42-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W42-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W42-Eldery Support Progrm		42	–	–	–	–	–	–	–	–	–
W42-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W42-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W42-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W42-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W42-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W42-Ward Cleaning & Beautification		795	–	–	–	–	–	–	–	–	–
W42-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W43-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W43-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W43-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W43-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W43-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W43-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W43-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W43-Ward Cleaning & Beautification		775	–	–	–	–	–	–	–	–	–
W43-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W44-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W44-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W44-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W44-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W44-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W44-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W44-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W44-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W44-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W44-Youth In Sport Development Progrm		88	–	–	–	–	–	–	–	–	–
W45-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W45-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W45-Community Safety & Security		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W45-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W45-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W45-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W45-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W45-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W45-Ward Cleaning & Beautification		1,000	894	–	100	150	150	–	250	250	250
W45-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W46-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W46-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W46-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W46-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W46-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W46-Personal Protective Equipment(Ppe)		5	–	–	–	–	–	–	–	–	–
W46-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W46-Tools & Equip Cleaning & Beaut Progr		4	–	–	–	–	–	–	–	–	–
W46-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W46-Ward Cleaning & Beautification		826	–	–	–	–	–	–	–	–	–
W46-Youth In Sport Development Progrm		57	–	–	–	–	–	–	–	–	–
W47-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W47-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W47-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W47-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W47-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W47-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W47-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W47-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W47-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W47-Ward Cleaning & Beautification		651	–	–	–	–	–	–	–	–	–
W47-Youth In Sport Development Progrm		90	–	–	–	–	–	–	–	–	–
W48-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W48-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W48-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W48-Eldery Support Progrm		88	–	–	–	–	–	–	–	–	–
W48-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W48-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W48-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W48-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W48-Ward Cleaning & Beautification		998	–	–	–	–	–	–	–	–	–
W48-Youth In Sport Development Progrm		70	–	–	–	–	–	–	–	–	–
W49-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W49-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W49-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W49-Eldery Support Progrm		35	–	–	–	–	–	–	–	–	–
W49-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W49-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W49-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W49-Tools & Equip Cleaning & Beaut Progr		30	–	–	–	–	–	–	–	–	–
W49-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W49-Ward Cleaning & Beautification		609	–	–	–	–	–	–	–	–	–
W49-Youth In Sport Development Progrm		182	–	–	–	–	–	–	–	–	–
W4-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W4-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W4-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W4-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W4-Personal Protective Equipment(Ppe)		3	–	–	–	–	–	–	–	–	–
W4-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W4-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W4-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W4-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W50-Assets & Renavation Of Assets		422	–	–	–	–	–	–	–	–	–
W50-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W50-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W50-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W50-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W50-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W50-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W50-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W50-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W50-Ward Cleaning & Beautification		827	–	–	–	–	–	–	–	–	–
W50-Youth In Sport Development Progrm		228	–	–	–	–	–	–	–	–	–
W5-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W5-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W5-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W5-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W5-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W5-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W5-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W5-Vulnerable Groups Support Progrm		26	–	–	–	–	–	–	–	–	–
W5-Ward Cleaning & Beautification		936	–	–	–	–	–	–	–	–	–
W6-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W6-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W6-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W6-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W6-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W6-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W6-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W6-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W6-Youth In Sport Development Progrm		82	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
W7-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W7-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W7-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W7-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W7-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W7-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W7-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W7-Tools & Equip Cleaning & Beaut Progr		–	–	–	–	–	–	–	–	–	–
W7-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W7-Ward Cleaning & Beautification		979	–	–	–	–	–	–	–	–	–
W7-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W8-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W8-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W8-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W8-Eldery Support Progrm		–	–	–	–	–	–	–	–	–	–
W8-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W8-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W8-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W8-Tools & Equip Cleaning & Beaut Progr		77	–	–	–	–	–	–	–	–	–
W8-Vulnerable Groups Support Progrm		–	–	–	–	–	–	–	–	–	–
W8-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
W9-Assets & Renavation Of Assets		–	–	–	–	–	–	–	–	–	–
W9-Busin & Entrep Support Progr		–	–	–	–	–	–	–	–	–	–
W9-Community Safety & Security		–	–	–	–	–	–	–	–	–	–
W9-Environm & Land Use Mangm		–	–	–	–	–	–	–	–	–	–
W9-Personal Protective Equipment(Ppe)		–	–	–	–	–	–	–	–	–	–
W9-Road & Maintenance		–	–	–	–	–	–	–	–	–	–
W9-Vulnerable Groups Support Progrm		110	–	–	–	–	–	–	–	–	–
W9-Ward Cleaning & Beautification		870	–	–	–	–	–	–	–	–	–
W9-Youth In Sport Development Progrm		–	–	–	–	–	–	–	–	–	–
Ward 1 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 1 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 1 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 1 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 1 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 1 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 1 : Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 1 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 1 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 1 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 1 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 1: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 1: Tent Chairs		–	–	–	–	–	–	–	–	–	–
Ward 1: Tools And Equipment		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 10 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 10 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 10 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 10 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 10 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 10 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 10 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 10 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 10 -Ward Assets And Renovation Of W		–	–	118	100	–	–	–	250	250	250
Ward 10 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 10: Cleaning And Beaitification Cam		963	–	–	–	–	–	–	–	–	–
Ward 10: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 10: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 10: Tools And Equipment/Worksuits		–	–	–	–	–	–	–	–	–	–
Ward 10: Vulnerable Groups Support:		–	–	–	–	–	–	–	–	–	–
Ward 11 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 11 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 11 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 11 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 11 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 11 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 11 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 11 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 11 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 11 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 11: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 11: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 11: Sports Developm: Sports Kits &		21	–	–	–	–	–	–	–	–	–
Ward 11: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 11: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 12 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 12 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 12 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 12 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 12 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 12 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 12 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 12 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 12 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 12 -Ward Assets And Renovation Of W		–	–	56	100	300	300	50	250	250	250
Ward 12 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 12: Cleaning And Beaitification Cam		1,041	–	–	–	–	–	–	–	–	–
Ward 12: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 12: Tools And Equipment		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 12: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 13 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 13 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 13 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 13 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 13 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 13 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 13 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 13 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 13 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 13 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 13 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 13: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 13: Elderly Supp Progr: Groceries P		–	–	–	–	–	–	–	–	–	–
Ward 13: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 14 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 14 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 14 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 14 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 14 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 14 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 14 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 14 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 14 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 14 -Ward Assets And Renovation Of W		–	–	43	100	150	150	130	250	250	250
Ward 14 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 14: Catering		–	–	–	–	–	–	–	–	–	–
Ward 14: Cleaning And Beaitification Cam		680	–	–	–	–	–	–	–	–	–
Ward 14: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 14: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 14: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 14: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 15 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 15 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 15 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 15 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 15 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 15 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 15 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 15 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 15 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 15 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 15 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 15: Converted Contain Furn & Compu		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 15: Civil Organisation Support Prog		–	–	–	–	–	–	–	–	–	–
Ward 15: Cleaning And Beaitification Cam		–	–	–	–	–	–	–	–	–	–
Ward 15: Sports Developm: Sports Kits &		135	–	–	–	–	–	–	–	–	–
Ward 16 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 16 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 16 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 16 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 16 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 16 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 16 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 16 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 16 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 16 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 16 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 16: Cleaning And Beaitification Cam		756	–	–	–	–	–	–	–	–	–
Ward 16: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 16: Elderly Supp Progr: Sewing Mach		–	–	–	–	–	–	–	–	–	–
Ward 16: Pa System		–	–	–	–	–	–	–	–	–	–
Ward 16: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 16: Tools And Equipment And Worksui		–	–	–	–	–	–	–	–	–	–
Ward 17 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 17 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 17 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 17 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 17 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 17 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 17 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 17 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 17 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 17 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 17 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 17: Cleaning And Beaitification Cam		813	–	–	–	–	–	–	–	–	–
Ward 17: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 17: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 17: Vulner Groups Supp: Wheelchairs		–	–	–	–	–	–	–	–	–	–
Ward 18 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 18 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 18 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 18 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 18 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 18 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 18 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 18 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 18 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 18 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 18 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 18: Nahoon Beach Facilities Upgrade		–	–	–	–	–	–	–	–	–	–
Ward 18: Nahoon Land Audit		–	–	–	–	–	–	–	–	–	–
Ward 18: Outdoor Play And Gym Equipment		493	–	–	–	–	–	–	–	–	–
Ward 18: Park Upgrade		–	–	–	–	–	–	–	–	–	–
Ward 18: Provision Of Security		–	–	–	–	–	–	–	–	–	–
Ward 19 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 19 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 19 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 19 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 19 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 19 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 19 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 19 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 19 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 19 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 19: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 19: Skills Development And Training		–	–	–	–	–	–	–	–	–	–
Ward 19: Small Business Support		–	–	–	–	–	–	–	–	–	–
Ward 19: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 19: Vulnerable Groups Support Progr		–	–	–	–	–	–	–	–	–	–
Ward 2 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 2 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 2 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 2 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 2 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 2 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 2 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 2 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 2 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 2 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 2 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 2: Cleaning And Beaitification Camp		800	–	–	–	–	–	–	–	–	–
Ward 2: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 2: Pa Systems And Loud Hailers		–	–	–	–	–	–	–	–	–	–
Ward 2: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 20 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 20 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 20 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 20 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 20 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 20 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 20 : Sewing Machines		18	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 20 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 20 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 20 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 20 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 20: Beautification And Cleaning Pro		1,230	–	–	–	–	–	–	–	–	–
Ward 20: Catering On The Events		–	–	–	–	–	–	–	–	–	–
Ward 20: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 20: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–
Ward 20: Small Busin Supp: Container & E		–	–	–	–	–	–	–	–	–	–
Ward 21 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 21 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 21 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 21 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 21 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 21 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 21 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 21 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 21 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 21 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 21 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 21: Cleaning And Beaitification Cam		826	–	–	–	–	–	–	–	–	–
Ward 21: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 21: Vulnerable Groups Support		3	–	–	–	–	–	–	–	–	–
Ward 22 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 22 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 22 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 22 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 22 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 22 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 22 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 22 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 22 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 22 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 22 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 22: Beautification And Cleaning Pro		792	–	–	–	–	–	–	–	–	–
Ward 22: Catering		–	–	–	–	–	–	–	–	–	–
Ward 22: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 22: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 22: Vulner Group Supp: Wheelchairs		9	–	–	–	–	–	–	–	–	–
Ward 23 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 23 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 23 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 23 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 23 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 23 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 23 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 23 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 23 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 23 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 23 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 23: Beautification And Cleaning Pro		775	–	–	–	–	–	–	–	–	–
Ward 24 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 24 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 24 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 24 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 24 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 24 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 24 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 24 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 24 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 24 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 24 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 24: Business Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 24: Catering		–	–	–	–	–	–	–	–	–	–
Ward 24: Cleaning And Beaitification Cam		800	–	–	–	–	–	–	–	–	–
Ward 24: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 24: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 24: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 25 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 25 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 25 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 25 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 25 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 25 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 25 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 25 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 25 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 25 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 25 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 25: Civil Organisation Support		–	–	–	–	–	–	–	–	–	–
Ward 25: Community Sound System		–	–	–	–	–	–	–	–	–	–
Ward 25: Computer Lab		–	–	–	–	–	–	–	–	–	–
Ward 25: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 25: Film And Production Equipment		–	–	–	–	–	–	–	–	–	–
Ward 25: Musical Instruments		–	–	–	–	–	–	–	–	–	–
Ward 25: Sport Developm: Sports Kits & E		–	–	–	–	–	–	–	–	–	–
Ward 26 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 26 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 26 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 26 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 26 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 26 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 26 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 26 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 26 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 26 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 26 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 26: Beautification And Cleaning Cam		1,021	–	–	–	–	–	–	–	–	–
Ward 26: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 26: Sports Devel: Soccer & Rugby Po		16	–	–	–	–	–	–	–	–	–
Ward 26: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 26: Vulner Groups Supp: Water Tanks		–	–	–	–	–	–	–	–	–	–
Ward 27 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 27 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 27 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 27 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 27 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 27 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 27 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 27 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 27 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 27 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 27 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 27: Beautification & Cleaning Progr		788	–	–	–	–	–	–	–	–	–
Ward 27: Catering		–	–	–	–	–	–	–	–	–	–
Ward 27: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 27: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 27: Heavy Duty Chairs		–	–	–	–	–	–	–	–	–	–
Ward 27: Pa System And Loudhailors		170	–	–	–	–	–	–	–	–	–
Ward 27: Sewing Machines		–	–	–	–	–	–	–	–	–	–
Ward 27: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 28 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 28 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 28 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 28 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 28 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 28 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 28 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 28 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 28 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 28 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 28 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 28: Bonza Bay Picnic Site Road Barr		–	–	–	–	–	–	–	–	–	–
Ward 28: Bonza Bay Picnic Site: Braai St		–	–	–	–	–	–	–	–	–	–
Ward 28: Community Safety Programme: Cct		–	–	–	–	–	–	–	–	–	–
Ward 28: Computer Lab: Beacon Bay Librar		382	–	–	–	–	–	–	–	–	–
Ward 28: Pothole Repairs		–	–	–	–	–	–	–	–	–	–
Ward 29 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 29 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 29 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 29 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 29 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 29 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 29 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 29 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 29 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 29 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 29 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 29: Beautification And Cleaning		–	–	–	–	–	–	–	–	–	–
Ward 29: Bird Sanctuary Repairs		–	–	–	–	–	–	–	–	–	–
Ward 29: Porthole Repairs		–	–	–	–	–	–	–	–	–	–
Ward 3 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 3 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 3 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 3 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 3 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 3 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 3 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 3 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 3 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 3 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 3: Catering		–	–	–	–	–	–	–	–	–	–
Ward 3: Leadership Workshops		–	–	–	–	–	–	–	–	–	–
Ward 3: Safety And Security Campaign		–	–	–	–	–	–	–	–	–	–
Ward 3: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 3: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 3: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 30 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 30 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 30 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 30 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 30 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 30 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 30 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 30 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 30 Vulner Group Supp: Wheelchairs		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 30 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 30 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 30 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 30: Cleanig And Beautification Prog		856	–	–	–	–	–	–	–	–	–
Ward 30: Computer Training :For Youth Pr		–	–	–	–	–	–	–	–	–	–
Ward 30: Printer And Computers		–	–	–	–	–	–	–	–	–	–
Ward 30:Tools And Equpment		–	–	–	–	–	–	–	–	–	–
Ward 31 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 31 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 31 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 31 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 31 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 31 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 31 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 31 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 31 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 31 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 31: Assets - Tent And Chairs		18	–	–	–	–	–	–	–	–	–
Ward 31: Cleaning And Beautification		799	–	–	–	–	–	–	–	–	–
Ward 31: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 31: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 31: Vulner Group Supp: Sewing Machi		–	–	–	–	–	–	–	–	–	–
Ward 32 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 32 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 32 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 32 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 32 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 32 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 32 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 32 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 32 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 32 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 32 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 32: Cleaning And Beaitification Cam		826	–	–	–	–	–	–	–	–	–
Ward 32: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 32: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 32: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 32: Vuln Group Supp: Supp For Crutc		–	–	–	–	–	–	–	–	–	–
Ward 33 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 33 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 33 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 33 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 33 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 33 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 33 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 33 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 33 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 33 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 33 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 33: Cleaning And Beaitification Cam		799	–	–	–	–	–	–	–	–	–
Ward 33: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 34 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 34 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 34 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 34 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 34 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 34 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 34 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 34 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 34 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 34 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 34 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 34: Cleaning And Beaitification Cam		782	–	–	–	–	–	–	–	–	–
Ward 34: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 34: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 34: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 34: Right To Learn Camp: Library To		–	–	–	–	–	–	–	–	–	–
Ward 34: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 34: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 34: Ward Hall Improvements		–	–	–	–	–	–	–	–	–	–
Ward 35 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 35 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 35 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 35 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 35 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 35 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 35 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 35 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 35 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 35 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 35 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 35: Agriculture Progr: Tractor Plou		–	–	–	–	–	–	–	–	–	–
Ward 35: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 35: Sports Developm: Sports Fields		–	–	–	–	–	–	–	–	–	–
Ward 35: Vulner Group Supp: Awareness Ca		–	–	–	–	–	–	–	–	–	–
Ward 36 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 36 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 36 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 36 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 36 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 36 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 36 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 36 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 36 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 36 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 36 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 36: Bussiness Support		–	–	–	–	–	–	–	–	–	–
Ward 36: Cleaning And Beautification		817	–	–	–	–	–	–	–	–	–
Ward 36: Skills Development & Training		–	–	–	–	–	–	–	–	–	–
Ward 36: Vulnerable Group Support:		–	–	–	–	–	–	–	–	–	–
Ward 37 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 37 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 37 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 37 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 37 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 37 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 37 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 37 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 37 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 37 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 37 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 37: Beautification And Cleaning Cam		975	–	–	–	–	–	–	–	–	–
Ward 37: Installation Of Cctv Cameras		198	–	–	–	–	–	–	–	–	–
Ward 37: Sports Development:Fenc Of S/Fi		–	–	–	–	–	–	–	–	–	–
Ward 37: Wendy Houses		–	–	–	–	–	–	–	–	–	–
Ward 38 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 38 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 38 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 38 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 38 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 38 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 38 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 38 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 38 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 38 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 38 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 38: Assets: Tent And Chairs		–	–	–	–	–	–	–	–	–	–
Ward 38: Cleaning And Beaitification Cam		802	–	–	–	–	–	–	–	–	–
Ward 38: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 38: Ward Cleaning Campaign Worksuit		–	–	–	–	–	–	–	–	–	–
Ward 39 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 39 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 39 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 39 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 39 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 39 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 39 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 39 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 39 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 39 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 39 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 39: Cleaning And Beautification Pro		–	–	–	–	–	–	–	–	–	–
Ward 39: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 39: Outreach Programme		–	–	–	–	–	–	–	–	–	–
Ward 39: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 4 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 4 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 4 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 4 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 4 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 4 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 4 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 4 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 4 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 4 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 4 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 4: Cleaning And Beaitification Camp		11	–	–	–	–	–	–	–	–	–
Ward 4: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 4: Pa Systems And Audio Visual		736	–	–	–	–	–	–	–	–	–
Ward 4: Road Repairs		–	–	–	–	–	–	–	–	–	–
Ward 4: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 4: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 40 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 40 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 40 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 40 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 40 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 40 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 40 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 40 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 40 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 40 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 40 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 40: Cleaning And Beautification Pro		–	–	–	–	–	–	–	–	–	–
Ward 40: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 40: Outreach Programme		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 40: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 41 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 41 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 41 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 41 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 41 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 41 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 41 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 41 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 41 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 41 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 41: Business Support		–	–	–	–	–	–	–	–	–	–
Ward 41: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 41: Elderly Supp Programme: Groceri		–	–	–	–	–	–	–	–	–	–
Ward 41: Vulner Groups Supp: Childrens P		–	–	–	–	–	–	–	–	–	–
Ward 42 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 42 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 42 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 42 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 42 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 42 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 42 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 42 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 42 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 42 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 42 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 42: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 42: Elderly Supp Programme: Groceri		–	–	–	–	–	–	–	–	–	–
Ward 42: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 42: Tools Worksuits Masks And Glove		–	–	–	–	–	–	–	–	–	–
Ward 42: Vulner Groups Supp: Comm Garden		–	–	–	–	–	–	–	–	–	–
Ward 43 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 43 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 43 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 43 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 43 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 43 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 43 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 43 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 43 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 43 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 43: Catering		–	–	–	–	–	–	–	–	–	–
Ward 43: Elderly Support Progr: Blankets		–	–	–	–	–	–	–	–	–	–
Ward 43: Environmental Awareness Progr		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 43: Fencing		–	–	–	–	–	–	–	–	–	–
Ward 43: Skills Development And Training		–	–	–	–	–	–	–	–	–	–
Ward 43: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 44 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 44 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 44 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 44 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 44 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 44 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 44 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 44 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 44 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 44 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 44 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 44: Beautification And Cleaning Cam		798	–	–	–	–	–	–	–	–	–
Ward 44: Catering		–	–	–	–	–	–	–	–	–	–
Ward 44: Elderly Supp Progr: Groc & Blan		–	–	–	–	–	–	–	–	–	–
Ward 44: Security Training Programme		–	–	–	–	–	–	–	–	–	–
Ward 45 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 45 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 45 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 45 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 45 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 45 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 45 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 45 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 45 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 45 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 45: Catering		–	–	–	–	–	–	–	–	–	–
Ward 45: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 45: Elderly Supp Progr: Grocery Pac		–	–	–	–	–	–	–	–	–	–
Ward 45: Hall Rennovations		–	–	–	–	–	–	–	–	–	–
Ward 45: Road Repairs		–	–	–	–	–	–	–	–	–	–
Ward 45: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 45: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 45: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 45: Ward Asstets - Tent And Chairs		–	–	–	–	–	–	–	–	–	–
Ward 46 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 46 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 46 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 46 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 46 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 46 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 46 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 46 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 46 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 46 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 46 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 46: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–
Ward 46: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 46: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 47 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 47 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 47 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 47 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 47 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 47 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 47 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 47 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 47 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 47 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 47 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 47: Beautification And Cleaning Pro		–	–	–	–	–	–	–	–	–	–
Ward 48 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 48 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 48 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 48 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 48 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 48 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 48 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 48 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 48 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 48 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 48 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 48: Catering		–	–	–	–	–	–	–	–	–	–
Ward 48: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 48: Skills Development		–	–	–	–	–	–	–	–	–	–
Ward 48: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 48: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 48: Ward Cleaning And Beautificatio		–	–	–	–	–	–	–	–	–	–
Ward 49 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 49 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 49 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 49 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 49 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 49 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 49 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 49 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 49 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 49 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 49 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 49: Assets: Pa System		–	–	–	–	–	–	–	–	–	–
Ward 49: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–
Ward 49: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 49: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 49: Skills Development And Training		–	–	–	–	–	–	–	–	–	–
Ward 49: Sports Development: Sports Kits		–	–	–	–	–	–	–	–	–	–
Ward 5 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 5 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 5 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 5 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 5 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 5 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 5 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 5 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 5 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 5 -Ward Assets And Renovation Of Wa		–	–	60	100	150	150	40	250	250	250
Ward 5 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 5: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–
Ward 5: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 5: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 5:Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–
Ward 50 - Beautification And Cleaning P		–	–	–	–	–	–	–	–	–	–
Ward 50 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 50 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 50 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 50 - Personal Protective Equipment		–	–	–	–	–	–	–	–	–	–
Ward 50 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 50 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 50 -Business And Entrepreneurial Su		–	–	–	–	–	–	–	–	–	–
Ward 50 -Vulnerable Group Support Progra		–	–	–	–	–	–	–	–	–	–
Ward 50 -Ward Assets And Renovation Of W		–	–	–	–	–	–	–	–	–	–
Ward 50 -Youth In Sports Development Pro		–	–	–	–	–	–	–	–	–	–
Ward 50: Beautification And Cleaning Cam		–	–	–	–	–	–	–	–	–	–
Ward 50: Cleaning Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 50: Skills Development And Training		–	–	–	–	–	–	–	–	–	–
Ward 50: Sports Developm: Sports Kits &		–	–	–	–	–	–	–	–	–	–
Ward 50: Vulnerable Groups Support		–	–	–	–	–	–	–	–	–	–
Ward 6 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 6 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 6 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 6 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 6 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 6 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 6 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 6 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 6 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 6 -Ward Assets And Renovation Of Wa		–	–	–	–	–	–	–	–	–	–
Ward 6 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 6: Cleaning And Beaitification Camp		793	–	–	–	–	–	–	–	–	–
Ward 6: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 6: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–
Ward 6: Sports Kits And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 6: Tent Chairs		–	–	–	–	–	–	–	–	–	–
Ward 6: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 7 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 7 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 7 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 7 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 7 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 7 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 7 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 7 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 7 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 7 -Ward Assets And Renovation Of Wa		–	–	–	100	150	150	–	250	250	250
Ward 7 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 7: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–
Ward 7: Ward Profiling: Camera		–	–	–	–	–	–	–	–	–	–
Ward 8 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 8 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 8 - Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 8 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 8 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–
Ward 8 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 8 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 8 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 8 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 8 -Ward Assets And Renovation Of Wa		–	–	59	100	150	150	90	250	250	250
Ward 8 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 8: Cleaning And Beaitification Camp		896	–	–	–	–	–	–	–	–	–
Ward 8: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–
Ward 8: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward 9 - Beautification And Cleaning Pr		–	–	–	–	–	–	–	–	–	–
Ward 9 - Community Safety And Security		–	–	–	–	–	–	–	–	–	–
Ward 9 - Environmental Manag & Land Use		–	–	–	–	–	–	–	–	–	–
Ward 9 - Personal Protective Equipment (		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward 9 - Roads And Mainainance		–	–	–	–	–	–	–	–	–	–
Ward 9 - Tools & Equip - Ward Beautific		–	–	–	–	–	–	–	–	–	–
Ward 9 -Business And Entrepreneurial Sup		–	–	–	–	–	–	–	–	–	–
Ward 9 -Vulnerable Group Support Program		–	–	–	–	–	–	–	–	–	–
Ward 9 -Ward Assets And Renovation Of Wa		–	–	62	100	66	66	66	250	250	250
Ward 9 -Youth In Sports Development Prog		–	–	–	–	–	–	–	–	–	–
Ward 9: Cleaning And Beaitification Camp		–	–	–	–	–	–	–	–	–	–
Ward 9: Driver Education		–	–	–	–	–	–	–	–	–	–
Ward 9: Elderly Support Programme		–	–	–	–	–	–	–	–	–	–
Ward 9: Grocery Packs And Catering		–	–	–	–	–	–	–	–	–	–
Ward 9: Tools And Equipment		–	–	–	–	–	–	–	–	–	–
Ward Assets & Renova Of Ward Assets W13		–	–	86	100	150	150	–	250	250	250
Ward Assets & Renova Of Ward Assets W15		–	–	94	100	300	300	175	250	250	250
Ward Assets & Renova Of Ward Assets W16		–	–	67	100	300	300	–	250	250	250
Ward Assets & Renova Of Ward Assets W17		–	–	83	100	150	150	112	250	250	250
Ward Assets & Renova Of Ward Assets W18		–	–	77	100	73	73	22	250	250	250
Ward Assets & Renova Of Ward Assets W19		–	–	50	100	30	30	–	250	250	250
Ward Assets & Renova Of Ward Assets W2		–	–	161	100	50	50	39	250	250	250
Ward Assets & Renova Of Ward Assets W20		–	–	–	100	150	150	99	250	250	250
Ward Assets & Renova Of Ward Assets W21		–	–	–	100	150	150	–	250	250	250
Ward Assets & Renova Of Ward Assets W22		–	–	–	100	150	150	87	250	250	250
Ward Assets & Renova Of Ward Assets W23		–	–	–	100	100	100	–	250	250	250
Ward Assets & Renova Of Ward Assets W24		–	–	100	100	300	300	164	250	250	250
Ward Assets & Renova Of Ward Assets W25		–	–	–	100	150	150	108	250	250	250
Ward Assets & Renova Of Ward Assets W26		–	–	–	100	150	150	83	250	250	250
Ward Assets & Renova Of Ward Assets W27		–	–	64	100	150	150	118	250	250	250
Ward Assets & Renova Of Ward Assets W28		–	–	93	100	150	150	72	250	250	250
Ward Assets & Renova Of Ward Assets W29		–	–	57	100	150	150	32	250	250	250
Ward Assets & Renova Of Ward Assets W3		–	–	61	100	250	250	–	250	250	250
Ward Assets & Renova Of Ward Assets W30		–	–	172	100	300	300	–	250	250	250
Ward Assets & Renova Of Ward Assets W31		–	–	120	100	50	50	–	250	250	250
Ward Assets & Renova Of Ward Assets W32		–	–	114	100	150	150	130	250	250	250
Ward Assets & Renova Of Ward Assets W33		–	–	–	100	50	50	–	250	250	250
Ward Assets & Renova Of Ward Assets W34		–	–	–	100	150	150	82	250	250	250
Ward Assets & Renova Of Ward Assets W35		–	–	89	100	150	150	–	250	250	250
Ward Assets & Renova Of Ward Assets W36		–	–	61	100	150	150	67	250	250	250
Ward Assets & Renova Of Ward Assets W37		–	195	–	100	150	150	98	250	250	250
Ward Assets & Renova Of Ward Assets W38		–	–	100	100	300	300	–	250	250	250
Ward Assets & Renova Of Ward Assets W39		–	–	100	100	250	250	–	250	250	250
Ward Assets & Renova Of Ward Assets W4		–	–	98	100	150	150	36	250	250	250
Ward Assets & Renova Of Ward Assets W40		–	–	41	100	213	213	137	250	250	250
Ward Assets & Renova Of Ward Assets W41		–	–	63	100	150	150	69	250	250	250
Ward Assets & Renova Of Ward Assets W42		–	–	–	100	150	150	–	250	250	250
Ward Assets & Renova Of Ward Assets W43		–	–	–	100	150	150	29	250	250	250

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward Assets & Renova Of Ward Assets W44		–	–	95	100	150	150	34	250	250	250
Ward Assets & Renova Of Ward Assets W45		–	–	–	100	150	150	–	250	250	250
Ward Assets & Renova Of Ward Assets W46		–	–	–	100	150	150	92	250	250	250
Ward Assets & Renova Of Ward Assets W47		–	–	–	100	150	150	–	250	250	250
Ward Assets & Renova Of Ward Assets W48		–	–	43	100	250	250	–	250	250	250
Ward Assets & Renova Of Ward Assets W49		–	–	50	100	150	150	78	250	250	250
Ward Assets & Renova Of Ward Assets W50		–	–	74	100	300	300	172	250	250	250
Ward Assets & Renova Of Ward Assets W6		–	–	100	100	150	150	1	250	250	250
Ward Assets & Renovat Of Ward Assets W1		–	–	1	100	150	150	123	250	250	250
Ward Assets & Renovation Of Ward Assets		–	–	–	–	–	–	–	–	–	–
Ward Assets And Renovation Of Ward Asset		–	–	–	–	–	–	–	–	–	–
Ward Beautification And Cleaning Program		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification		813	314	216	200	300	300	194	500	500	500
Ward Cleaning & Beautification Ward 10		–	943	61	100	300	300	119	250	250	250
Ward Cleaning & Beautification Ward 11		–	794	–	100	150	150	87	250	250	250
Ward Cleaning & Beautification Ward 12		–	–	56	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 13		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 14		–	–	87	100	150	150	43	250	250	250
Ward Cleaning & Beautification Ward 15		–	560	100	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 16		–	633	67	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 17		–	683	115	100	150	150	126	250	250	250
Ward Cleaning & Beautification Ward 19		–	165	100	100	270	270	–	250	250	250
Ward Cleaning & Beautification Ward 2		–	921	–	100	250	250	166	250	250	250
Ward Cleaning & Beautification Ward 20		–	713	–	100	150	150	100	250	250	250
Ward Cleaning & Beautification Ward 21		–	–	189	100	150	150	–	250	250	250
Ward Cleaning & Beautification Ward 22		–	808	66	100	150	150	86	250	250	250
Ward Cleaning & Beautification Ward 23		–	645	176	100	200	200	132	250	250	250
Ward Cleaning & Beautification Ward 24		–	704	99	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 25		–	615	–	100	150	150	100	250	250	250
Ward Cleaning & Beautification Ward 26		–	–	–	100	150	150	87	250	250	250
Ward Cleaning & Beautification Ward 27		–	775	130	100	150	150	59	250	250	250
Ward Cleaning & Beautification Ward 3		–	428	137	100	50	50	–	250	250	250
Ward Cleaning & Beautification Ward 30		–	977	–	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 31		–	547	77	100	250	250	183	250	250	250
Ward Cleaning & Beautification Ward 32		–	448	95	100	150	150	81	250	250	250
Ward Cleaning & Beautification Ward 33		–	155	210	100	250	250	134	250	250	250
Ward Cleaning & Beautification Ward 34		–	898	98	100	150	150	74	250	250	250
Ward Cleaning & Beautification Ward 35		–	–	100	100	150	150	–	250	250	250
Ward Cleaning & Beautification Ward 36		–	744	83	100	150	150	209	250	250	250
Ward Cleaning & Beautification Ward 37		–	0	–	100	150	150	100	250	250	250
Ward Cleaning & Beautification Ward 38		–	902	76	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 39		–	–	97	100	50	50	–	250	250	250
Ward Cleaning & Beautification Ward 4		–	360	100	100	150	150	72	250	250	250
Ward Cleaning & Beautification Ward 40		–	–	87	100	87	87	87	250	250	250

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Ward Cleaning & Beautification Ward 41		–	603	130	100	150	150	106	250	250	250
Ward Cleaning & Beautification Ward 42		–	–	180	100	150	150	–	250	250	250
Ward Cleaning & Beautification Ward 43		–	–	–	100	150	150	–	250	250	250
Ward Cleaning & Beautification Ward 44		–	–	100	100	150	150	91	250	250	250
Ward Cleaning & Beautification Ward 45		–	–	–	100	150	150	100	250	250	250
Ward Cleaning & Beautification Ward 46		–	–	–	–	–	–	–	–	–	–
Ward Cleaning & Beautification Ward 47		–	185	51	100	150	150	–	250	250	250
Ward Cleaning & Beautification Ward 48		–	324	152	100	50	50	–	250	250	250
Ward Cleaning & Beautification Ward 49		–	1,759	82	100	150	150	106	250	250	250
Ward Cleaning & Beautification Ward 5		–	–	100	100	150	150	62	250	250	250
Ward Cleaning & Beautification Ward 50		–	163	100	100	–	–	–	250	250	250
Ward Cleaning & Beautification Ward 6		–	739	28	100	150	150	133	250	250	250
Ward Cleaning & Beautification Ward 7		–	1,105	195	100	150	150	64	250	250	250
Ward Cleaning & Beautification Ward 8		–	1,054	125	100	150	150	94	250	250	250
Ward Cleaning & Beautification Ward 9		–	1,024	124	100	234	234	128	250	250	250
Youth In Sport Development Programme W 1		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W11		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W13		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W15		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W16		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W17		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W18		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W19		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W2		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W20		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W21		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W22		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W23		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W24		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W25		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W26		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W27		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W28		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W29		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W3		–	53	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W30		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W31		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W32		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W33		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W34		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W35		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W36		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W37		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W38		–	–	–	–	–	–	–	–	–	–

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Youth In Sport Development Programme W39		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W4		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W40		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W41		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W42		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W43		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W44		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W45		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W46		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W47		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W48		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W49		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W50		–	–	–	–	–	–	–	–	–	–
Youth In Sport Development Programme W6		–	–	–	–	–	–	–	–	–	–
Youth In Sports Development Programme		–	–	–	–	–	–	–	–	–	–
Total Monetary Transfers To Groups Of Individuals:		**55,591**	**38,696**	**21,654**	**24,059**	**32,259**	**32,259**	**18,082**	**41,523**	**42,068**	**42,614**
TOTAL Monetary TRANSFERS AND GRANTS	6	**134,707**	**124,615**	**100,393**	**103,289**	**109,489**	**109,489**	**109,567**	**95,390**	**98,153**	**100,494**
In-Kind Transfers to other municipalities	1										
Total In-Kind Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
In-Kind Transfers to Entities/Other External Mechanisms	2										
Total In-Kind Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
In-Kind Transfers to other Organs of State	3										
Total In-Kind Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
In-Kind Grants to Organisations	4										

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	 Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Total In-Kind Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Groups of Individuals											
Cropping Machine	5	–	–	–	500	1,300	1,300	–	1,000	1,000	–
Equipment For Livestock		123	204	–	500	500	500	–	500	1,000	–
Procure Of Smme & Co-Op Equip & Mach		–	–	–	–	–	–	–	–	–	–
Procure Of Smme And Co-Op Equip & Mach		–	929	–	200	200	200	–	–	500	–
Tourism Recovery Supp Prog-Grants		–	808	–	–	–	–	–	–	–	–
Agri & Rural Develop Support Progr) -Pr		–	–	–	–	–	–	–	500	1,000	–
Agric & Rural Devel Support Progr -Mech		–	–	–	–	–	–	–	500	1,000	–
Agriculture & Rural Dev Supp Proc Fertil		174	–	–	400	400	400	–	–	–	–
Agriculture & Rural Dev Supp Prog		–	–	–	–	–	–	–	–	–	–
Agriculture & Rural Dev Supp Prog - Chem		–	–	–	400	–	–	–	–	–	–
Agriculture & Rural Dev Supp Progr Maize		261	–	–	700	700	700	–	–	–	–
Agriculture & Rural Develop Support Prog		–	–	–	–	–	–	–	500	1,000	–
Agriculture & Rural Development Support		–	–	–	–	100	100	–	–	–	–
Agriculture & Rural Support-Mechani		–	–	–	700	700	700	–	–	–	–
Aquaponics		–	42	–	400	–	–	–	500	1,000	–
Art Centres Operations		–	–	–	900	–	–	–	1,000	1,000	–
Business Centre Operations - Rental		–	–	–	–	70	70	–	–	–	–
Business Centre Operations (3 Centres)		–	–	–	900	–	–	247	1,000	1,500	–
Business Centre Ops - Clean Centres		–	–	–	–	100	100	–	–	–	–
Business Centre Ops - Connectivity/Wifi		–	–	–	–	100	100	–	–	–	–
Circular Eco (Waste Economy)-Marketing		–	–	–	–	100	100	–	–	–	–
Circular Eco (Waste Economy)-Venue Hire		–	–	–	–	100	100	–	–	–	–
Circular Economy (Waste Economy)		–	–	–	–	–	–	–	–	–	–
Circular Economy (Waste Economy) All Wds		–	–	–	400	200	200	400	500	1,000	–
Creative Industry Recovery Supp Progr		–	–	–	–	–	–	–	–	–	–
Creative Industry Recovery Support Progr		–	88	–	–	–	–	–	1,000	1,000	–
Cropping Machine		–	–	–	–	–	–	–	–	–	–
Dipping Tanks		318	460	258	700	700	700	–	2,000	1,000	–
Dipping Tanks - Ward 40		–	–	–	–	–	–	–	–	–	–
Disaster Relief (Blankets)		433	459	181	–	–	–	–	–	–	–
Disaster Relief (Food)		247	236	180	–	–	–	–	–	–	–
Disaster Relief (Misc)		–	17	–	–	–	–	–	–	–	–
Equipment Livestock-Branding		–	107	–	–	–	–	–	–	–	–
Equipment: Livestock-Venue Hire		–	22	–	–	–	–	–	–	–	–
Export Support Programme		–	–	–	–	–	–	–	–	–	–
Fencing Arable Lands		200	348	–	900	900	900	173	800	1,000	–
Food Security Progr- Inventory (Producti		–	–	193	–	1,800	1,800	–	–	–	–
Food Security Programme		86	304	–	–	–	–	–	500	1,000	–
Food Security Programme-Á Branding & Mar		–	–	35	–	650	650	79	–	–	–
Hh Oth Trans: Rural Dev - Impr Food Prod		–	–	–	–	250	250	220	–	–	–

Description R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Hydroponics And Packhouse Proj		–	–	–	–	–	–	–	–	–	–
Investment Centre		–	–	–	–	–	–	–	–	–	–
Investment Promotion		447	470	236	1,400	1,000	1,000	60	500	500	1,000
Irrigation Schemes		–	648	–	1,500	200	200	453	500	1,000	–
Leisure Tourism Devel - Inland		–	–	–	900	750	750	641	1,000	1,000	1,500
Leisure Tourism Development - Inland		–	–	–	–	–	–	–	–	–	–
Liberat Herit Route Dev -Declara Herit S		–	–	–	–	–	–	–	–	–	–
Livestock Improvement -Goats		–	–	–	–	700	700	–	–	–	–
Livestock Improvement -Procurement Lives		–	–	–	–	100	100	–	–	–	–
Piggery & Poultry		169	381	754	800	800	800	745	1,000	500	–
Piggery & Poultry - Ward 24		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 32		–	–	–	–	200	200	–	–	–	–
Piggery & Poultry - Ward 36		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 37		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 40		–	–	–	–	–	–	–	–	–	–
Piggery & Poultry - Ward 45		–	–	–	–	–	–	–	–	–	–
Procuction Inputs - Procure Feeder		151	–	–	–	200	200	–	–	–	–
Production Inputs - Procure Broilers		–	–	–	400	400	400	–	800	1,000	–
Production Inputs - Procure Seedlings		98	–	–	200	200	200	–	500	1,000	–
Sekunjalo Skills Train Centre-Elec & Gas		–	–	–	–	150	150	17	–	–	–
Sekunjalo Skills Traincentre - Machinery		–	–	–	–	100	100	–	–	–	–
Sekunjalo Training Centre Operations		82	–	–	–	–	–	197	–	–	–
Smmes		–	–	–	–	5,000	5,000	–	–	–	–
Supply Desc		–	–	–	740	740	740	348	747	772	797
Teen Entrepreneur Programme		–	–	–	–	–	–	–	–	–	–
Teen Entrereneur		–	–	–	–	–	–	–	–	–	–
Township Economy Strategy		–	–	–	–	–	–	–	–	–	–
Tract & Implem Maint -Irrigation Scheme		–	–	–	–	80	80	–	–	–	–
Tractor & Implements Maint - Tractor & I		–	64	221	900	–	–	734	1,300	500	–
Trade & Inv Progr-Marketing Collateral		–	–	–	–	100	100	–	–	–	–
Trade & Inv Progr-Travel & Accomodation		–	–	–	–	100	100	–	–	–	–
Trade & Inv Progr-Venue Hire		–	–	–	–	300	300	–	–	–	–
Urban Agriculture		–	392	–	–	–	–	–	–	–	–
Urban Agriculture-Branding		–	102	–	–	–	–	–	–	–	–
Youth Work Readi & Skills Devel Supp-Bra		–	269	–	–	–	–	–	–	–	–
Youth Work Readi & Skills Devel Supp-Sti		–	205	–	–	–	–	–	–	–	–
Youth Work Readi & Skills Devel Supp-Tra		–	361	–	–	–	–	–	–	–	–
Youth Work Readiness		–	–	–	–	–	–	–	–	–	–
Total In-Kind Grants To Groups Of Individuals:		**2,788**	**6,916**	**2,058**	**14,440**	**19,990**	**19,990**	**4,315**	**16,647**	**20,272**	**3,297**
TOTAL In-Kind TRANSFERS AND GRANTS		**2,788**	**6,916**	**2,058**	**14,440**	**19,990**	**19,990**	**4,315**	**16,647**	**20,272**	**3,297**
TOTAL TRANSFERS AND GRANTS	6	**137,495**	**131,531**	**102,451**	**117,729**	**129,479**	**129,479**	**113,882**	**112,037**	**118,425**	**103,791**

BUF Buffalo City - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Allowances and Service Related Benefits										
Basic Salary		37,611	38,747	39,843	49,631	49,631	49,631	51,989	54,354	56,773
Cell phone Allowance		4,084	4,561	4,313	4,945	4,945	4,945	5,180	5,416	5,657
Housing Allowance		14,210	14,773	14,807	2,839	2,839	2,839	2,974	3,109	3,248
In-kind Benefits										
Market Related Non-pensionable Allowance										
Motor Vehicle Allowance										
Office-bearer Allowance										
Out of pocket Expenses										
Travelling Allowance		5,167	4,976	5,268	16,808	16,808	16,808	17,606	18,407	19,227
Use of Personal Facilities										
Total Allowances and Service Related Benefits		**61,072**	**63,057**	**64,232**	**74,224**	**74,224**	**74,224**	**77,750**	**81,287**	**84,904**
Social Contributions										
Medial Aid Benefits		1,635	1,715	1,773	2,397	2,397	2,397	2,511	2,626	2,742
Pension Fund Contributions		4,043	4,196	4,369	4,956	4,956	4,956	5,192	5,428	5,670
Total Social Contributions		**5,678**	**5,911**	**6,142**	**7,354**	**7,354**	**7,354**	**7,703**	**8,054**	**8,412**
Total Councillors		**66,749**	**68,967**	**70,373**	**81,578**	**81,578**	**81,578**	**85,453**	**89,341**	**93,317**
% increase	4		**3.3%**	**2.0%**	**15.9%**	**–**	**–**	**4.7%**	**4.5%**	**4.5%**
Senior Managers of the Municipality	2									
Salaries and Allowances										
Basic Salary		11,512	12,245	17,438	19,668	25,379	25,379	20,104	21,009	21,944
Bonuses		–	–	–	1,050	1,050	1,050	436	456	476
Allowance										
Accommodation, Travel and Incidental		23	18	22	54	54	54	2	2	2
Cellular and Telephone	3	241	253	309	251	251	251	333	348	363
Housing Benefits	3	2,934	2,500	4,009	2,041	2,041	2,041	59	61	64
Non-pensionable		–	–	–	–	–	–	–	–	–
Travel or Motor Vehicle	3	2,383	2,896	3,749	4,179	4,179	4,179	4,287	4,479	4,679
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		**5,581**	**5,667**	**8,089**	**6,526**	**6,526**	**6,526**	**4,680**	**4,891**	**5,108**
Service Related Benefits										
Acting	3	199	41	17	99	99	99	4,213	4,403	4,599
Bonus	3							–	–	–
Danger Allowance	3							–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade								–	–	–
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads								–	–	–
Long Service Award		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3							–	–	–
Tools Allowance	3							–	–	–
Uniform/Special/Protective Clothing	3							–	–	–
Leave gratuity								–	–	–
Long Term Service Award								–	–	–
Total Service Related Benefits		**199**	**41**	**17**	**99**	**99**	**99**	**4,213**	**4,403**	**4,599**
Total Salaries and Allowances		**17,291**	**17,953**	**25,543**	**27,343**	**33,054**	**33,054**	**29,434**	**30,758**	**32,127**
Social Contributions										
Bargaining Council		1	1	2	1	1	1	2	2	2
Group Life Insurance		86	88	141	86	86	86	170	178	186
Medical		361	427	563	434	434	434	653	683	713

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Pension		2,122	2,231	3,139	2,577	2,577	2,577	3,619	3,782	3,950
Unemployment Insurance		21	21	25	27	27	27	27	28	29
Total Social Contributions		**2,592**	**2,769**	**3,869**	**3,124**	**3,124**	**3,124**	**4,471**	**4,673**	**4,881**
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE										
Sub Total - Senior Managers of Municipality		**19,883**	**20,721**	**29,412**	**30,467**	**36,178**	**36,178**	**33,905**	**35,431**	**37,008**
% increase	4		**4.2%**	**41.9%**	**3.6%**	**18.7%**	**–**	**(6.3%)**	**4.5%**	**4.5%**
Other Municipal Staff										
Salaries and Allowances										
Basic Salary		1,542,863	1,612,530	1,649,654	1,753,251	1,715,174	1,715,174	1,286,446	1,344,997	1,404,849
Bonuses								–	–	–
Allowance										
Accommodation, Travel and Incidental		1,783	3,244	4,028	5,060	5,060	5,060	45,017	47,066	49,160
Cellular and Telephone	3	4,346	4,194	3,995	4,637	4,637	4,637	64,103	67,020	70,002
Housing Benefits	3	39,300	38,766	38,976	47,397	47,397	47,397	177,274	185,340	193,588
Non-pensionable								–	–	–

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Travel or Motor Vehicle	3	40,571	43,547	48,559	49,434	49,434	49,434	116,719	122,031	127,461
Voluntary Work								–	–	–
Total Allowance		**86,000**	**89,751**	**95,558**	**106,528**	**106,528**	**106,528**	**403,114**	**421,456**	**440,211**
Service Related Benefits										
Acting	3	11,856	12,562	13,783	12,187	12,187	12,187	76,425	79,903	83,458
Bonus	3	127,188	138,685	134,473	152,183	152,183	152,183	185,900	194,358	203,007
Danger Allowance	3							–	–	–
Entertainment	3							–	–	–
Fire Brigade								–	–	–
In-kind Benefits	3							–	–	–
Leave Pay	3	49,077	48,067	51,801	–	–	–	–	–	–
Lifeguard/Duty Squads								–	–	–
Long Service Award		–	–	–	40,184	40,184	40,184	125,697	131,416	137,264
Overtime		156,956	164,007	163,884	165,227	165,327	165,327	209,507	219,040	228,787
Scarcity	3	36,710	39,070	39,821	22,086	22,086	22,086	66,977	70,024	73,140
Standby Allowance	3	12,142	11,895	14,328	36,384	36,384	36,384	26,427	27,630	28,859
Tools Allowance	3	116	110	108	7,518	7,518	7,518	4,863	5,084	5,310
Uniform/Special/Protective Clothing	3	189	325	275	–	–	–	–	–	–
Leave gratuity								–	–	–
Long Term Service Award								–	–	–
Total Service Related Benefits		**394,235**	**414,722**	**418,472**	**435,769**	**435,869**	**435,869**	**695,795**	**727,454**	**759,826**
Total Salaries and Allowances		**2,023,099**	**2,117,004**	**2,163,683**	**2,295,548**	**2,257,571**	**2,257,571**	**2,385,355**	**2,493,907**	**2,604,885**
Social Contributions										
Bargaining Council		683	(32,228)	(20,980)	800	800	800	73,926	77,290	80,729
Group Life Insurance		9,731	9,919	10,661	8,237	8,237	8,237	84,095	87,922	91,834
Medical		114,555	121,226	126,233	154,275	154,275	154,275	167,588	175,213	183,010
Pension		295,191	306,935	315,293	355,442	355,442	355,442	256,254	267,913	279,835
Unemployment Insurance		11,413	11,145	10,779	12,988	12,988	12,988	111,644	116,724	121,918
Total Social Contributions		**431,573**	**416,996**	**441,985**	**531,743**	**531,743**	**531,743**	**693,507**	**725,061**	**757,326**
Post-retirement Benefit	6									
Medical		64,487	63,965	65,156	42,031	42,031	42,031	–	–	–
Other Benefits										
Pension		1	1	1	–	–	–	–	–	–
Total Post-retirement Benefit		**64,488**	**63,966**	**65,157**	**42,031**	**42,031**	**42,031**	**-**	**-**	**-**
Costs Capitalised to PPE										
Sub Total - Other Municipal Staff		**2,519,159**	**2,597,965**	**2,670,825**	**2,869,321**	**2,831,345**	**2,831,345**	**3,078,862**	**3,218,968**	**3,362,212**
% increase	4		**3.1%**	**2.8%**	**7.4%**	**(1.3%)**	**–**	**8.7%**	**4.6%**	**4.5%**
Total Parent Municipality		**2,605,791**	**2,687,654**	**2,770,610**	**2,981,366**	**2,949,101**	**2,949,101**	**3,198,220**	**3,343,740**	**3,492,536**
Board Members of Entities										
Salaries and Allowances										
Basic Salary		–	1,975	1,509	632	632	632	2,000	2,090	2,183
Bonuses								–	–	–
Allowance										
Accommodation, Travel and Incidental								–	–	–
Cellular and Telephone	3	–	–	–	–	–	–	–	–	–
Housing Benefits	3							–	–	–
Non-pensionable		–	–	–	–	–	–	–	–	–
Travel or Motor Vehicle	3	–	–	–	28	28	28	690	721	754
Voluntary Work								–	–	–
Total Allowance		**-**	**-**	**-**	**28**	**28**	**28**	**690**	**721**	**754**
Service Related Benefits										
Acting	3									
Bonus	3									
Danger Allowance	3									
Entertainment	3									
Fire Brigade										

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
In-kind Benefits	3									
Leave Pay	3									
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity	3									
Standby Allowance	3									
Tools Allowance	3									
Uniform/Special/Protective Clothing	3									
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits		-	-	-	-	-	-	-	-	-
Total Salaries and Allowances		-	1,975	1,509	660	660	660	2,690	2,811	2,937
Social Contributions										
Bargaining Council										
Group Life Insurance										
Medical										
Pension										
Unemployment Insurance										
Total Social Contributions		-	-	-	-	-	-	-	-	-
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Board Members of Entities		-	1,975	1,509	660	660	660	2,690	2,811	2,937
% increase	4		–	(23.6%)	(56.3%)	–	–	307.6%	4.5%	4.5%
Senior Managers of Entities										
Salaries and Allowances										
Basic Salary		12,821	5,700	7,336	10,346	10,346	10,346	8,600	8,987	9,387
Bonuses		606	562	–	587	587	587	300	314	327
Allowance										
Accommodation, Travel and Incidental										
Cellular and Telephone	3	–	–	33	–	–	–	–	–	–
Housing Benefits	3									
Non-pensionable										
Travel or Motor Vehicle	3	–	–	50	–	–	–	–	–	–
Voluntary Work										
Total Allowance		-	-	83	-	-	-	-	-	-
Service Related Benefits										
Acting	3									
Bonus	3									
Danger Allowance	3									
Entertainment	3									
Fire Brigade										
In-kind Benefits	3									
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity	3									

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Standby Allowance	3									
Tools Allowance	3									
Uniform/Special/Protective Clothing	3									
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits		-	-	-	-	-	-	-	-	-
Total Salaries and Allowances		**13,427**	**6,262**	**7,419**	**10,934**	**10,934**	**10,934**	**8,900**	**9,301**	**9,714**
Social Contributions										
Bargaining Council								–	–	–
Group Life Insurance								–	–	–
Medical								1,080	1,129	1,179
Pension		1,515	172	118	1,114	1,114	1,114	203	212	221
Unemployment Insurance		13	1	–	124	124	124	68	71	74
Total Social Contributions		**1,528**	**173**	**118**	**1,238**	**1,238**	**1,238**	**1,350**	**1,411**	**1,474**
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		-	-	-	-	-	-	-	-	-
Costs Capitalised to PPE										
Sub Total - Senior Managers of Entities		**14,955**	**6,435**	**7,538**	**12,172**	**12,172**	**12,172**	**10,250**	**10,711**	**11,188**
% increase	4		(0)	0	0	–	–	(0)	0	0
Other Staff of Entities										
Salaries and Allowances										
Basic Salary		27,275	34,068	16,032	15,394	15,394	15,394	16,882	17,998	18,351
Bonuses		–	791	640	2,151	2,151	2,151	2,200	2,299	2,401
Allowance										
Accommodation, Travel and Incidental								–	–	–
Cellular and Telephone	3	–	–	–	–	–	–	–	–	–
Housing Benefits	3	48	12	–	48	48	48	50	52	55
Non-pensionable								–	–	–
Travel or Motor Vehicle	3	60	170	10	60	60	60	70	73	76
Voluntary Work								–	–	–
Total Allowance		**108**	**182**	**10**	**108**	**108**	**108**	**120**	**125**	**131**
Service Related Benefits										
Acting	3									
Bonus	3									
Danger Allowance	3									
Entertainment	3									
Fire Brigade										
In-kind Benefits	3									
Leave Pay	3									
Lifeguard/Duty Squads										
Long Service Award										
Overtime										
Scarcity	3									
Standby Allowance	3									
Tools Allowance	3									
Uniform/Special/Protective Clothing	3									
Leave gratuity										
Long Term Service Award										
Total Service Related Benefits		-	-	-	-	-	-	-	-	-

ANNEXURE Y

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Salaries and Allowances		**27,383**	**35,041**	**16,682**	**17,654**	**17,654**	**17,654**	**19,202**	**20,423**	**20,884**
Social Contributions										
Bargaining Council								–	–	–
Group Life Insurance								–	–	–
Medical								–	–	–
Pension		416	1,494	1,231	1,591	1,591	1,591	1,600	1,672	1,746
Unemployment Insurance		260	229	36	191	191	191	200	209	218
Total Social Contributions		**676**	**1,723**	**1,266**	**1,782**	**1,782**	**1,782**	**1,800**	**1,881**	**1,965**
Post-retirement Benefit	6									
Medical										
Other Benefits										
Pension										
Total Post-retirement Benefit		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE										
Sub Total - Other Staff of Entities		**28,059**	**36,764**	**17,948**	**19,436**	**19,436**	**19,436**	**21,002**	**22,304**	**22,848**
% increase	4		**31.0%**	**(51.2%)**	**8.3%**	**–**	**–**	**8.1%**	**6.2%**	**2.4%**
Total Municipal Entities		**43,013**	**45,173**	**26,995**	**32,268**	**32,268**	**32,268**	**33,942**	**35,826**	**36,973**
TOTAL SALARY, ALLOWANCES & BENEFITS		**2,648,805**	**2,732,827**	**2,797,605**	**3,013,634**	**2,981,369**	**2,981,369**	**3,232,162**	**3,379,566**	**3,529,509**
% increase	4		**3.2%**	**2.4%**	**7.7%**	**(1.1%)**	**–**	**8.4%**	**4.6%**	**4.4%**
TOTAL MANAGERS AND STAFF	5,7	**2,582,055**	**2,663,860**	**2,727,232**	**2,932,056**	**2,899,791**	**2,899,791**	**3,146,710**	**3,290,225**	**3,436,193**

BUF Buffalo City - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary 1.	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4		893,359	153,289	398,844			1,445,492
Chief Whip			840,580	150,166	370,889			1,361,635
Executive Mayor			1,080,618	199,000	510,207			1,789,825
Deputy Executive Mayor			834,411	178,517	432,563			1,445,491
Executive Committee			9,497,621	1,129,631	4,350,712			14,977,964
Total for all other councillors			38,842,399	5,892,650	19,697,401			64,432,450
Total Councillors	8	–	**51,988,988**	**7,703,253**	**25,760,616**			**85,452,857**
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,711,275	383,051	724,541	26,366		2,845,233
Chief Finance Officer			1,672,086	393,907	743,302	14,231		2,823,525
SM Chief Operating Officer			1,672,086	373,665	738,818	43,382		2,827,951
SM Directorate of Executive Support Services			1,672,086	371,826	754,006	–		2,797,918
SM Directorate of Corporate Services			1,672,086	355,912	774,850	–		2,802,848
SM Directorate of Development & Spatial Planning			1,672,086	393,907	701,448	14,231		2,781,672
SM Directorate of Economic Development & Agencies			1,672,086	334,779	799,613	–		2,806,478
SM Directorate Health/Public Safety & Emergency Services			1,672,086	365,829	753,269	–		2,791,183
SM Directorate of Human Settlements			1,672,086	413,751	724,551	–		2,810,388
SM Directorate of Infrastructure Services			1,672,086	370,829	629,083	129,155		2,801,153
SM Directorate of Solid Waste,Environmental & Health Management			1,672,086	361,199	766,445	104,330		2,904,060
SM Directorate of Sport Recreation & Community Development			1,672,086	352,532	783,693	104,330		2,912,641
List of each offical with packages >= senior manager								
								–
								–
								–
								–
								–

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	8,10	**–**	**20,104,220**	**4,471,186**	**8,893,619**	**436,025**		**33,905,050**
A Heading for Each Entity	6,7							
List each member of board by designation								
Buffalo City Development Agency			–	–	–	–		–
Chief Executive Officer			1,700,000	920,000	–	100,000		2,720,000
CHief Financial Officer			1,400,000	230,000	–	100,000		1,730,000
SM ENT D02			4,000,000	–	–	–		4,000,000
SM ENT D14			1,500,000	200,000	–	100,000		1,800,000
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	8,10	**–**	**8,600,000**	**1,350,000**	**–**	**300,000**		**10,250,000**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**–**	**80,693,208**	**13,524,439**	**34,654,235**	**736,025**		**129,607,907**

BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2024/25			Current Year 2025/26			Budget Year 2026/27		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		98	–	98	102	–	102	100	100	100
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	10	8	–	10	–	8	11	10	–
Other Managers	7	39	27	4	47	31	–	48	37	–
Professionals		*245*	*205*	–	*284*	*221*	–	*288*	*338*	–
Finance		152	124	–	176	134	–	178	206	–
Spatial/town planning		9	8	–	11	9	–	11	8	–
Information Technology		3	5	–	4	3	–	6	10	–
Roads		5	3	–	6	2	–	6	9	–
Electricity		8	5	–	10	8	–	10	18	–
Water		7	5	–	9	7	–	9	15	–
Sanitation		5	4	–	7	5	–	7	3	–
Refuse		3	2	–	5	4	–	5	9	–
Other		53	49	–	56	49	–	56	60	–
Technicians		*328*	*229*	–	*349*	*256*	–	*349*	*69*	–
Finance		8	6	–	8	–	–	8	–	–
Spatial/town planning		14	11	–	16	14	–	16	25	–
Information Technology		15	9	–	15	11	–	15	2	–
Roads		8	8	–	14	12	–	14	9	–
Electricity		24	15	–	26	23	–	26	1	–
Water		23	16	–	25	22	–	25	14	–
Sanitation		17	14	–	22	18	–	22	4	–
Refuse		3	1	–	4	2	–	4	–	–
Other		216	149	–	219	154	–	219	14	–
Clerks (Clerical and administrative)		1,203	1,035	18	1,218	1,115	15	1,189	552	–
Service and sales workers		1,365	1,349	4	1,369	1,315	3	1,419	1,422	–
Skilled agricultural and fishery workers		207	189	–	206	197	–	206	–	–
Craft and related trades		382	341	–	386	356	–	386	356	–
Plant and Machine Operators		751	709	–	756	745	–	756	390	–
Elementary Occupations		1,476	1,264	–	1,501	1,421	–	1,839	1,712	–
TOTAL PERSONNEL NUMBERS	9	**6,104**	**5,356**	**124**	**6,228**	**5,657**	**128**	**6,591**	**4,986**	**100**
% increase					2.0%	5.6%	3.2%	5.8%	(11.9%)	(21.9%)
Total municipal employees headcount	6, 10	**7,032**	**6,175**	**124**	**7,187**	**6,514**	**128**	**7,485**	**5,783**	**100**
Finance personnel headcount	8, 10	**743**	**643**	**–**	**735**	**642**	**–**	**706**	**706**	**–**
Human Resources personnel headcount	8, 10	**185**	**176**	**–**	**224**	**215**	**–**	**188**	**91**	**–**

ANNEXURE Y

BUF Buffalo City - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		247,995	354,193	212,595	247,995	247,995	247,995	247,995	247,995	247,995	283,394	566,590	389,593	3,542,330	3,823,574	4,161,196
Service charges - Water		75,579	107,969	64,782	75,579	75,579	75,579	75,579	75,579	75,579	86,375	172,751	118,766	1,079,693	1,115,323	1,151,013
Service charges - Waste Water Management		45,062	64,374	38,624	45,062	45,062	45,062	45,062	45,062	45,062	51,499	102,998	70,811	643,739	664,983	686,262
Service charges - Waste Management		41,152	58,788	35,273	41,152	41,152	41,152	41,152	41,152	41,152	47,031	94,061	64,667	587,884	607,284	626,717
Sale of Goods and Rendering of Services		9,675	13,819	8,294	9,675	9,675	9,675	9,675	9,675	9,675	11,056	22,106	15,200	138,203	142,763	147,332
Agency services		2,133	3,048	1,829	2,133	2,133	2,133	2,133	2,133	2,133	2,438	4,876	3,352	30,476	31,482	32,489
Interest																
Interest earned from Receivables		24,333	24,333	24,333	24,333	24,333	24,333	24,333	24,333	24,333	24,333	24,333	24,333	291,996	301,632	311,284
Interest earned from Current and Non Current Assets		5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	60,460	62,892	65,388
Dividends																
Rent on Land																
Rental from Fixed Assets		1,885	2,608	1,623	1,805	1,885	1,885	1,869	1,805	1,853	2,099	4,102	2,822	26,242	27,108	27,976
Licence and permits																
Special rating levies																
Construction Contract Revenue																
Development Charges																
Operational Revenue		4,701	6,027	4,701	5,364	6,027	7,353	7,353	6,027	5,364	6,027	18,624	13,320	90,890	95,538	100,434
Non-Exchange Revenue																
Property rates		166,748	238,211	142,927	166,748	166,748	166,748	166,748	166,748	166,748	190,569	381,137	262,032	2,382,109	2,382,109	2,458,336
Surcharges and Taxes																
Fines, penalties and forfeits		734	1,048	629	734	734	734	734	734	734	839	1,677	1,153	10,482	10,828	11,174
Licences or permits		940	1,343	806	940	940	940	940	940	940	1,075	2,149	1,478	13,432	13,876	14,320
Transfer and subsidies - Operational		512,829	5,468	21,323	21,323	21,323	449,409	37,178	21,323	322,569	37,178	116,453	84,743	1,669,116	1,785,859	1,814,061
Interest		562	562	562	562	562	562	562	562	562	562	562	562	6,741	6,963	7,186
Fuel Levy		57,958	82,798	49,679	57,958	57,958	57,958	57,958	57,958	57,958	66,238	132,476	91,077	827,976	870,695	907,733
Operational Revenue		4,883	4,883	4,883	4,883	4,883	4,883	4,883	4,883	4,883	4,883	4,883	4,883	58,591	60,524	62,461
Gains on disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations																
Total Revenue (excluding capital transfers and contributions)		**1,202,207**	**974,510**	**617,899**	**711,283**	**712,026**	**1,141,439**	**729,191**	**711,946**	**1,012,577**	**820,634**	**1,654,817**	**1,153,831**	**11,460,359**	**12,003,432**	**12,585,362**
Expenditure																
Employee related costs		262,218	262,218	262,218	262,218	262,218	262,245	262,218	262,245	262,218	262,218	262,271	262,208	3,146,710	3,290,225	3,436,194
Remuneration of councillors		7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	85,453	89,341	93,317
Bulk purchases - electricity		277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	3,334,209	3,628,620	3,949,027
Inventory consumed		25,562	25,672	25,344	26,108	25,235	25,017	26,217	25,344	25,890	25,453	25,890	25,452	307,184	317,344	327,514
Debt impairment		159,227	159,227	159,227	159,227	159,227	159,227	159,227	159,227	159,227	159,227	159,227	159,227	1,910,728	1,906,068	1,921,059
Depreciation, amortisation and impairment		48,967	48,967	48,967	48,967	48,967	48,967	48,967	48,967	48,967	48,967	48,967	48,965	587,597	673,385	696,218
Interest, Dividends and Rent on Land		3,722	3,722	3,722	3,722	3,722	3,722	3,722	3,722	3,722	3,722	3,722	3,722	44,669	43,286	42,307
Contracted services		71,474	93,248	97,602	93,248	93,248	93,248	75,829	88,893	93,248	80,184	171,633	136,792	1,193,645	1,170,537	1,231,854
Transfers and subsidies		12,488	7,272	7,272	8,576	8,902	8,576	10,532	8,576	13,792	7,272	9,880	8,902	112,037	118,425	103,791
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		50,880	52,649	52,060	50,290	50,880	50,290	50,880	50,585	50,290	50,290	49,700	49,399	608,191	632,147	646,029
Disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		10,653	10,653	10,653	10,653	10,653	10,653	10,653	10,653	10,653	10,653	10,653	10,653	127,841	132,059	136,285
Total Expenditure		**930,163**	**948,600**	**952,037**	**947,981**	**948,024**	**946,916**	**933,217**	**943,184**	**952,978**	**932,958**	**1,026,915**	**990,292**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit)		**272,044**	**25,910**	**(334,138)**	**(236,698)**	**(235,997)**	**194,522**	**(204,025)**	**(231,238)**	**59,599**	**(112,324)**	**627,901**	**163,540**	**2,095**	**1,994**	**1,769**
Transfers and subsidies - capital (monetary allocations)		56,885	61,403	70,439	79,474	74,956	83,992	102,063	56,885	65,921	56,885	133,688	129,170	971,963	1,079,183	1,259,339
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**
Share of Surplus/Deficit attributable to Joint Venture																
Share of Surplus/Deficit attributable to Minorities																
Surplus/(Deficit) attributable to municipality		**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**

ANNEXURE Y

BUF Buffalo City - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		3,183	–	99	99	99	2,785	199	99	1,989	199	696	497	9,946	5,257	4,335
Vote 03 - Directorate - Human Settlement		48,714	9,104	14,953	19,500	17,227	57,115	32,172	8,136	37,552	9,446	54,637	49,740	358,297	409,525	419,154
Vote 04 - Directorate - Chief Financial Officer		421,376	335,529	212,178	244,487	244,576	398,895	250,462	244,576	352,957	282,505	570,500	397,269	3,955,311	4,033,571	4,166,528
Vote 05 - Directorate - Corporate Services		3,011	53	128	137	146	2,675	257	146	1,904	239	872	615	10,382	10,911	10,941
Vote 06 - Directorate - Infrastructure Services		605,354	590,253	387,327	442,067	441,140	590,268	453,025	436,990	542,281	494,983	962,351	686,779	6,650,815	7,126,260	7,742,480
Vote 07 - Directorate - Spatial Planning And Development		3,958	4,323	3,987	4,923	4,644	6,053	6,841	3,110	4,356	3,453	12,021	10,179	67,848	69,576	49,027
Vote 08 - Directorate - Health / Public Safety & Emergency S		30,009	16,340	10,693	12,268	12,307	27,872	12,959	12,307	23,165	14,416	30,314	21,176	223,827	222,915	253,400
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		19,133	7,875	7,968	9,155	9,201	21,372	12,591	7,749	15,545	8,195	24,519	19,838	163,141	172,949	138,590
Vote 11 - Directorate - Solid Waste And Environmental Mana		114,789	67,623	46,600	53,005	52,749	108,191	56,322	51,723	90,889	59,650	121,325	87,536	910,400	950,744	986,563
Vote 12 - Directorate - Sport, Recreation & Community Devel		9,565	4,813	4,405	5,115	4,893	10,205	6,427	3,995	7,859	4,432	11,270	9,373	82,353	80,907	73,682
Vote 13 - Vote 13																
Vote 14 - Vote 14																
Vote 15 - Other																
Total Revenue by Vote		**1,259,092**	**1,035,913**	**688,338**	**790,757**	**786,983**	**1,225,431**	**831,254**	**768,831**	**1,078,498**	**877,519**	**1,788,505**	**1,283,002**	**12,432,322**	**13,082,615**	**13,844,701**
Expenditure by Vote to be appropriated																
Vote 01 - Directorate - Executive Support Services		29,009	25,373	25,368	26,296	26,504	26,265	27,655	26,269	29,970	25,337	27,329	26,569	321,944	328,321	340,831
Vote 02 - Directorate - Municipal Manager		17,121	17,331	17,372	17,332	17,330	17,330	17,164	17,288	17,331	17,205	18,086	17,749	208,639	210,784	212,693
Vote 03 - Directorate - Human Settlement		6,207	12,538	13,804	12,539	12,537	12,537	7,475	11,271	12,539	8,739	35,330	25,199	170,716	232,412	231,854
Vote 04 - Directorate - Chief Financial Officer		107,392	108,256	108,368	108,127	108,146	108,109	107,555	107,979	108,123	107,660	110,824	109,582	1,300,120	1,301,699	1,321,351
Vote 05 - Directorate - Corporate Services		21,668	22,189	22,232	22,041	22,075	22,037	21,752	21,975	22,040	21,794	23,472	22,797	266,070	276,902	286,219
Vote 06 - Directorate - Infrastructure Services		547,053	557,440	558,772	556,043	556,120	555,655	549,123	554,128	555,965	550,300	588,639	573,591	6,707,829	7,074,044	7,482,573
Vote 07 - Directorate - Spatial Planning And Development		22,757	23,830	23,935	23,861	23,674	23,605	23,109	23,492	23,810	23,111	27,371	25,667	288,221	309,942	321,868
Vote 08 - Directorate - Health / Public Safety & Emergency S		50,540	50,965	51,001	50,990	50,898	50,867	50,693	50,828	50,966	50,679	52,381	51,695	612,502	639,960	667,878
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		18,646	18,988	19,194	18,959	19,152	18,977	18,388	18,719	20,493	17,631	24,923	22,022	236,092	240,701	213,914
Vote 11 - Directorate - Solid Waste And Environmental Mana		69,870	71,184	71,393	71,251	71,117	71,083	70,230	70,874	71,217	70,372	75,886	73,742	858,220	878,167	944,599
Vote 12 - Directorate - Sport, Recreation & Community Devel		39,899	40,506	40,599	40,542	40,470	40,452	40,073	40,360	40,524	40,130	42,676	41,680	487,911	508,506	559,814
Vote 13 - Vote 13																
Vote 14 - Vote 14																
Vote 15 - Other																
Total Expenditure by Vote		**930,163**	**948,600**	**952,037**	**947,981**	**948,024**	**946,916**	**933,217**	**943,184**	**952,978**	**932,958**	**1,026,915**	**990,292**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit) before assoc.		**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities																
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**

BUF Buffalo City - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional																
Governance and administration		**428,767**	**337,047**	**213,500**	**246,058**	**246,099**	**405,888**	**252,554**	**245,867**	**358,106**	**284,116**	**575,266**	**400,887**	**3,994,354**	**4,075,164**	**4,195,516**
Executive and council		3,183	–	99	99	99	2,785	199	99	1,989	199	696	497	9,946	5,257	4,335
Finance and administration		425,584	337,047	213,400	245,959	246,000	403,103	252,355	245,767	356,117	283,917	574,570	400,390	3,984,408	4,069,907	4,191,181
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**88,443**	**30,465**	**30,339**	**37,263**	**34,763**	**95,618**	**52,165**	**24,593**	**68,821**	**28,453**	**97,170**	**81,178**	**669,272**	**717,724**	**749,537**
Community and social services		6,877	1,580	1,397	1,675	1,600	6,607	2,229	1,301	4,868	1,609	4,807	3,730	38,281	38,406	37,469
Sport and recreation		2,840	3,437	3,293	3,818	3,626	4,022	4,802	2,845	3,233	2,978	7,404	6,526	48,823	46,833	39,468
Public safety		30,009	16,340	10,693	12,268	12,307	27,872	12,959	12,307	23,165	14,416	30,314	21,176	223,827	222,915	253,400
Housing		48,714	9,104	14,953	19,500	17,227	57,115	32,172	8,136	37,552	9,446	54,637	49,740	358,297	409,525	419,154
Health		2	4	2	3	3	3	3	3	3	3	9	6	43	45	46
Economic and environmental services		**19,601**	**7,765**	**9,381**	**11,334**	**10,517**	**23,578**	**16,497**	**6,747**	**16,474**	**7,357**	**26,786**	**24,052**	**180,088**	**146,751**	**139,161**
Planning and development		17,659	5,161	5,589	6,284	6,062	17,844	8,294	4,761	13,276	5,371	13,881	11,944	116,126	115,473	110,760
Road transport		1,941	2,604	3,793	5,049	4,455	5,734	8,202	1,986	3,198	1,987	12,905	12,107	63,962	31,277	28,401
Environmental protection																
Trading services		**718,046**	**655,064**	**429,846**	**489,642**	**489,099**	**692,299**	**500,538**	**486,572**	**629,727**	**552,489**	**1,069,822**	**761,318**	**7,492,460**	**8,041,350**	**8,697,342**
Energy sources		312,829	373,772	233,772	269,157	269,222	307,445	270,763	269,222	295,963	305,953	596,804	416,861	3,921,763	4,236,132	4,637,887
Water management		188,715	130,914	91,037	102,345	102,103	178,948	106,452	101,099	155,303	114,723	219,667	159,706	1,651,011	1,759,703	1,857,057
Waste water management		101,869	82,963	58,725	65,516	65,361	98,141	67,607	64,682	87,816	72,320	132,975	98,104	1,014,079	1,099,148	1,219,135
Waste management		114,634	67,415	46,312	52,625	52,413	107,765	55,716	51,568	90,644	59,493	120,376	86,646	905,606	946,367	983,262
Other		**4,235**	**5,572**	**5,272**	**6,459**	**6,505**	**8,048**	**9,501**	**5,053**	**5,370**	**5,105**	**19,461**	**15,567**	**96,148**	**101,627**	**63,146**
Total Revenue - Functional		**1,259,092**	**1,035,913**	**688,338**	**790,757**	**786,983**	**1,225,431**	**831,254**	**768,831**	**1,078,498**	**877,519**	**1,788,505**	**1,283,002**	**12,432,322**	**13,082,615**	**13,844,701**
Expenditure - Functional																
Governance and administration		**188,098**	**187,674**	**188,004**	**188,194**	**188,289**	**187,857**	**187,485**	**187,461**	**191,807**	**185,379**	**199,069**	**193,655**	**2,272,972**	**2,309,419**	**2,352,233**
Executive and council		36,349	32,920	32,957	33,844	34,051	33,812	35,037	33,774	37,517	32,760	35,622	34,530	413,172	417,139	426,957
Finance and administration		150,274	153,278	153,571	152,874	152,762	152,570	150,972	152,211	152,813	151,144	161,968	157,648	1,842,082	1,873,823	1,906,068
Internal audit		1,476	1,476	1,476	1,477	1,476	1,476	1,476	1,476	1,477	1,476	1,479	1,478	17,719	18,457	19,208
Community and public safety		**114,393**	**122,058**	**123,503**	**122,131**	**121,942**	**121,888**	**116,063**	**120,439**	**122,082**	**117,412**	**149,517**	**137,214**	**1,488,642**	**1,607,475**	**1,717,909**
Community and social services		14,557	14,924	14,990	14,932	14,916	14,912	14,642	14,845	14,928	14,701	16,239	15,647	180,232	189,334	197,750
Sport and recreation		38,556	39,107	39,188	39,142	39,071	39,053	38,717	38,971	39,124	38,764	41,076	40,170	470,940	490,195	556,980
Public safety		49,666	50,030	50,055	50,055	49,964	49,934	49,806	49,906	50,031	49,782	51,227	50,640	601,095	627,198	654,154
Housing		6,207	12,538	13,804	12,539	12,537	12,537	7,475	11,271	12,539	8,739	35,330	25,199	170,716	232,412	231,854
Health		5,407	5,459	5,466	5,463	5,455	5,453	5,423	5,445	5,461	5,426	5,645	5,559	65,660	68,335	77,171
Economic and environmental services		**55,882**	**60,385**	**60,968**	**59,776**	**59,820**	**59,648**	**56,772**	**58,981**	**59,745**	**57,293**	**73,974**	**67,396**	**730,641**	**767,140**	**798,717**
Planning and development		20,973	22,106	22,167	21,762	21,807	21,730	21,179	21,623	21,750	21,216	24,776	23,289	264,377	283,156	297,179
Road transport		34,909	38,279	38,801	38,014	38,013	37,918	35,594	37,358	37,995	36,077	49,198	44,108	466,264	483,983	501,538
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		**557,825**	**565,076**	**566,012**	**564,206**	**564,180**	**563,859**	**559,325**	**562,797**	**564,136**	**560,122**	**587,138**	**576,534**	**6,796,210**	**7,147,299**	**7,575,516**
Energy sources		383,396	385,458	385,656	384,965	385,063	384,929	383,754	384,668	384,958	383,937	390,872	388,108	4,625,764	4,912,845	5,255,989
Water management		86,555	87,381	87,507	87,382	87,324	87,300	86,763	87,170	87,365	86,856	90,216	88,908	1,055,728	1,091,656	1,131,568
Waste water management		35,750	39,101	39,555	38,667	38,714	38,578	36,401	38,066	38,649	36,820	49,294	44,416	474,011	491,228	501,723
Waste management		52,124	53,136	53,293	53,192	53,079	53,051	52,408	52,894	53,164	52,509	56,756	55,102	640,707	651,570	686,236
Other		**13,965**	**13,406**	**13,551**	**13,674**	**13,793**	**13,665**	**13,571**	**13,505**	**15,208**	**12,752**	**17,218**	**15,492**	**169,799**	**170,104**	**139,218**
Total Expenditure - Functional		**930,163**	**948,600**	**952,037**	**947,981**	**948,024**	**946,916**	**933,217**	**943,184**	**952,978**	**932,958**	**1,026,915**	**990,292**	**11,458,264**	**12,001,438**	**12,583,594**
Surplus/(Deficit) before assoc.		**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	**328,929**	**87,313**	**(263,699)**	**(157,224)**	**(161,041)**	**278,514**	**(101,962)**	**(174,353)**	**125,520**	**(55,439)**	**761,589**	**292,710**	**974,058**	**1,081,178**	**1,261,108**

BUF Buffalo City - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Multi-year expenditure *to be appropriated*	1															
Vote 01 - Directorate - Executive Support Services		197	202	207	212	217	197	202	207	212	217	222	212	2,500	2,500	2,500
Vote 02 - Directorate - Municipal Manager		972	977	982	987	992	972	977	982	987	992	997	987	11,800	500	500
Vote 03 - Directorate - Human Settlement		16,068	17,279	18,490	19,701	20,911	16,068	17,279	18,490	19,701	20,911	22,122	19,700	227,770	219,683	231,353
Vote 04 - Directorate - Chief Financial Officer		1,147	1,277	1,407	1,537	1,667	1,147	1,277	1,407	1,537	1,667	1,797	1,537	17,400	13,500	56,500
Vote 05 - Directorate - Corporate Services		1,614	1,642	1,670	1,698	1,726	1,614	1,642	1,670	1,698	1,726	1,754	1,698	20,150	17,700	15,700
Vote 06 - Directorate - Infrastructure Services		60,256	61,705	63,154	64,603	66,052	60,256	61,705	63,154	64,603	66,052	67,502	64,603	763,644	866,057	1,059,825
Vote 07 - Directorate - Spatial Planning And Development		4,949	5,098	5,247	5,396	5,545	4,949	5,098	5,247	5,396	5,545	5,695	5,396	63,564	47,459	16,100
Vote 08 - Directorate - Health / Public Safety & Emergency S		3,385	3,518	3,650	3,783	3,915	3,385	3,518	3,650	3,783	3,915	4,048	3,783	44,336	15,000	42,000
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–				
Vote 10 - Directorate - Economic Development & Agencies		3,045	3,483	3,921	4,360	4,798	3,045	3,483	3,921	4,360	4,798	5,236	4,360	48,808	56,061	13,249
Vote 11 - Directorate - Solid Waste And Environmental Mana		8,881	9,001	9,122	9,243	9,363	8,881	9,001	9,122	9,243	9,363	9,484	9,242	109,945	122,676	147,212
Vote 12 - Directorate - Sport, Recreation & Community Devel		6,586	6,889	7,192	7,495	7,798	6,586	6,889	7,192	7,495	7,798	8,102	7,495	87,518	67,838	56,700
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–				
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–				
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–				
Capital multi-year expenditure sub-total	2	**107,099**	**111,070**	**115,042**	**119,013**	**122,985**	**107,099**	**111,070**	**115,042**	**119,013**	**122,985**	**126,956**	**119,012**	**1,397,435**	**1,428,975**	**1,641,639**
Single-year expenditure *to be appropriated*																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–				
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–				
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–	–				
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–	–				
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–	–				
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–	–				
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–	–				
Vote 08 - Directorate - Health / Public Safety & Emergency S		–	–	–	–	–	–	–	–	–	–	–				
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–	–				
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–	–				
Vote 11 - Directorate - Solid Waste And Environmental Mana		–	–	–	–	–	–	–	–	–	–	–				
Vote 12 - Directorate - Sport, Recreation & Community Devel		–	–	–	–	–	–	–	–	–	–	–				
Vote 13 - Vote 13		–	–	–	–	–	–	–	–	–	–	–				
Vote 14 - Vote 14		–	–	–	–	–	–	–	–	–	–	–				
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–				
Capital single-year expenditure sub-total	2	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure	2	**107,099**	**111,070**	**115,042**	**119,013**	**122,985**	**107,099**	**111,070**	**115,042**	**119,013**	**122,985**	**126,956**	**119,012**	**1,397,435**	**1,428,975**	**1,641,639**

ANNEXURE Y

BUF Buffalo City - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional	1															
Governance and administration		**4,714**	**4,932**	**5,150**	**5,368**	**5,586**	**4,714**	**4,932**	**5,150**	**5,368**	**5,586**	**5,804**	**5,368**	**62,672**	**53,873**	**75,200**
Executive and council		1,168	1,178	1,188	1,198	1,208	1,168	1,178	1,188	1,198	1,208	1,218	1,198	14,300	3,000	3,000
Finance and administration		3,546	3,754	3,962	4,170	4,378	3,546	3,754	3,962	4,170	4,378	4,586	4,170	48,372	50,873	72,200
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**27,195**	**28,907**	**30,620**	**32,332**	**34,045**	**27,195**	**28,907**	**30,620**	**32,332**	**34,045**	**35,757**	**32,332**	**375,336**	**319,406**	**350,553**
Community and social services		2,671	2,877	3,083	3,289	3,495	2,671	2,877	3,083	3,289	3,495	3,701	3,289	37,818	18,370	40,000
Sport and recreation		6,193	6,471	6,750	7,028	7,307	6,193	6,471	6,750	7,028	7,307	7,586	7,028	82,112	62,253	60,200
Public safety		1,797	1,814	1,831	1,848	1,865	1,797	1,814	1,831	1,848	1,865	1,882	1,848	22,036	13,000	13,000
Housing		16,068	17,279	18,490	19,701	20,911	16,068	17,279	18,490	19,701	20,911	22,122	19,700	227,770	219,683	231,353
Health		467	467	467	467	467	467	467	467	467	467	467	467	5,600	6,100	6,000
Economic and environmental services		**14,979**	**16,054**	**17,129**	**18,204**	**19,279**	**14,979**	**16,054**	**17,129**	**18,204**	**19,279**	**20,354**	**18,204**	**209,851**	**155,563**	**137,449**
Planning and development		4,506	4,662	4,818	4,974	5,130	4,506	4,662	4,818	4,974	5,130	5,286	4,974	58,442	35,513	16,849
Road transport		10,473	11,392	12,311	13,230	14,149	10,473	11,392	12,311	13,230	14,149	15,068	13,230	151,410	120,051	120,600
Environmental protection																
Trading services		**57,208**	**57,743**	**58,277**	**58,812**	**59,347**	**57,208**	**57,743**	**58,277**	**58,812**	**59,347**	**59,882**	**58,812**	**701,468**	**844,797**	**1,065,937**
Energy sources		14,541	14,567	14,593	14,619	14,645	14,541	14,567	14,593	14,619	14,645	14,671	14,619	175,224	210,924	269,977
Water management		20,533	20,987	21,441	21,896	22,350	20,533	20,987	21,441	21,896	22,350	22,804	21,896	259,114	293,590	337,808
Waste water management		14,408	14,408	14,408	14,408	14,408	14,408	14,408	14,408	14,408	14,408	14,408	14,408	172,897	234,493	331,440
Waste management		7,726	7,780	7,835	7,889	7,944	7,726	7,780	7,835	7,889	7,944	7,998	7,889	94,233	105,791	126,712
Other																
Total Capital Expenditure - Functional	2	**104,096**	**107,636**	**111,177**	**114,717**	**118,257**	**104,096**	**107,636**	**111,177**	**114,717**	**118,257**	**121,797**	**114,716**	**1,349,327**	**1,373,640**	**1,629,139**
Funded by:																
National Government		71,324	74,004	76,683	79,363	82,043	71,324	74,004	76,683	79,363	82,043	84,722	79,362	931,967	1,038,995	1,239,590
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		**71,324**	**74,004**	**76,683**	**79,363**	**82,043**	**71,324**	**74,004**	**76,683**	**79,363**	**82,043**	**84,722**	**79,362**	**931,967**	**1,038,995**	**1,239,590**
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		35,775	37,067	38,358	39,650	40,942	35,775	37,067	38,358	39,650	40,942	42,234	39,650	465,469	389,980	402,049
Total Capital Funding		**107,099**	**111,070**	**115,042**	**119,013**	**122,985**	**107,099**	**111,070**	**115,042**	**119,013**	**122,985**	126,956	119,012	1,397,435	1,428,975	1,641,639

BUF Buffalo City - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source															
Property rates	155,400	155,400	155,400	155,400	155,400	155,400	155,400	155,400	155,400	155,400	155,400	130,784	1,840,179	1,864,000	1,948,231
Service charges - electricity revenue	210,595	243,996	199,461	210,595	210,595	210,595	210,595	210,595	210,595	221,728	310,798	286,303	2,736,450	2,991,947	3,297,748
Service charges - water revenue	69,025	69,599	68,834	69,025	69,025	69,025	69,025	69,025	69,025	69,217	70,747	72,490	834,063	872,740	912,178
Service charges - sanitation revenue	41,255	41,371	41,217	41,255	41,255	41,255	41,255	41,255	41,255	41,294	41,601	43,018	497,288	520,349	543,863
Service charges - refuse revenue	37,723	37,723	37,723	37,723	37,723	37,723	37,723	37,723	37,723	37,723	37,723	39,192	454,140	475,200	496,673
Rental of facilities and equipment	1,626	1,863	1,547	1,626	1,626	1,626	1,626	1,626	1,626	1,705	2,336	1,437	20,272	21,212	22,171
Interest earned - external investments	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	5,038	60,460	62,892	65,388
Interest earned - outstanding debtors	16,620	16,620	16,620	16,620	16,620	16,620	16,620	16,620	16,620	16,620	16,620	47,953	230,774	241,475	252,387
Dividends received															
Fines, penalties and forfeits	675	675	675	675	675	675	675	675	675	675	675	675	8,097	8,473	8,856
Licences and permits	940	1,343	806	940	940	940	940	940	940	1,075	2,149	1,478	13,432	13,876	14,320
Agency services	2,133	3,048	1,829	2,133	2,133	2,133	2,133	2,133	2,133	2,438	4,876	3,352	30,476	31,482	32,489
Transfers and Subsidies - Operational	465,508	29,239	42,873	42,873	42,873	410,975	56,506	42,873	301,907	56,506	124,673	52,311	1,669,116	1,785,859	1,814,061
Other revenue	58,779	90,691	48,553	59,395	60,012	61,244	61,244	60,012	59,395	70,238	163,758	256,891	1,050,211	1,104,525	1,153,588
Cash Receipts by Source	**1,065,318**	**696,604**	**620,574**	**643,298**	**643,915**	**1,013,249**	**658,781**	**643,915**	**902,333**	**679,656**	**936,394**	**940,923**	**9,444,960**	**9,994,030**	**10,561,953**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	79,714	79,714	79,714	79,714	79,714	79,714	79,714	79,714	79,714	79,714	79,714	95,107	971,963	1,079,183	1,259,339
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	6	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	292	292	292	292	292	292	292	292	292	292	292	292	3,507	3,507	3,682
Vat Control (receipts)															
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–		–	–	–
Decrease (increase) in non-current investments															
Insurance Refund - Capital	161	242	161	202	242	323	323	242	202	242	1,009	686	4,036	4,169	4,303
Interest on Short Term Investment (Greater then 90 days) and Long Term Investments															
Total Cash Receipts by Source	**1,145,485**	**776,852**	**700,742**	**723,506**	**724,163**	**1,093,578**	**739,109**	**724,163**	**982,541**	**759,904**	**1,017,409**	**1,037,014**	**10,424,465**	**11,080,890**	**11,829,277**
Cash Payments by Type															
Employee related costs	264,952	264,952	264,952	264,952	264,952	264,979	264,952	264,979	264,952	264,952	265,006	232,133	3,146,710	3,290,225	3,436,194
Remuneration of councillors	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	7,121	85,453	89,341	93,317
Finance charges	389	389	389	389	389	389	389	389	389	389	389	390	4,669	3,286	2,307
Bulk purchases - Electricity	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	277,851	3,334,209	3,628,620	3,949,027
Acquisition inventory - water and other inventory	42,155	42,265	41,936	42,702	41,827	41,608	42,811	41,936	42,483	42,046	42,483	42,044	506,298	524,937	551,184
Contracted services	66,328	89,669	94,337	89,669	89,669	89,669	70,996	85,001	89,669	75,664	173,698	179,277	1,193,645	1,170,537	1,231,854
Transfers and subsidies - other municipalities	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	40,000	41,760	43,096
Transfers and subsidies - other	4,115	1,907	1,907	2,459	2,597	2,459	3,287	2,459	4,667	1,907	3,011	41,263	72,037	76,665	60,694
Other expenditure	48,091	50,274	49,546	47,363	48,091	47,363	48,091	47,727	47,363	47,363	46,636	54,688	582,598	781,924	772,483
Cash Payments by Type	**714,335**	**737,760**	**741,373**	**735,839**	**735,830**	**734,772**	**718,831**	**730,796**	**737,829**	**720,626**	**819,528**	**838,100**	**8,965,619**	**9,607,295**	**10,140,155**
Other Cash Flows/Payments by Type															
Capital assets	106,744	111,554	116,363	121,173	125,982	106,744	111,554	116,363	121,173	125,982	130,792	103,009	1,397,435	1,428,975	1,641,639
Retention (Capital)															
Repayment of borrowing	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	1,736	20,829	8,417	9,375
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

ANNEXURE Y

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Cash Payments by Type	**822,815**	**851,050**	**859,472**	**858,748**	**863,548**	**843,253**	**832,121**	**848,895**	**860,737**	**848,344**	**952,055**	**942,845**	**10,383,883**	**11,044,687**	**11,791,169**
NET INCREASE/(DECREASE) IN CASH HELD	**322,670**	**(74,197)**	**(158,730)**	**(135,242)**	**(139,385)**	**250,325**	**(93,012)**	**(124,733)**	**121,804**	**(88,441)**	**65,353**	**94,169**	**40,582**	**36,202**	**38,107**
Cash/cash equivalents at the month/year begin:	802,185	1,124,855	1,050,658	891,927	756,685	617,300	867,625	774,614	649,881	771,685	683,244	748,598	802,185	842,767	878,969
Cash/cash equivalents at the month/year end:	1,124,855	1,050,658	891,927	756,685	617,300	867,625	774,614	649,881	771,685	683,244	748,598	842,767	842,767	878,969	917,076

References

BUF Buffalo City - Supporting Table SA31 Aggregated entity budget

Description R million	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Financial Performance										
Property rates										
Service charges										
Investment revenue		1,117	1,686	2,717	2,281	2,281	2,281	2,338	2,445	2,523
Transfer and subsidies - Operational		376	7,309	8,263	59,718	59,718	59,718	39,361	41,097	42,413
Other own revenue		46,309	44,945	36,996	–	–	–	24,594	27,054	29,759
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		12,043	16,742	–	100	100	100	700	726	749
Total Revenue (excluding capital transfers and contributions)		59,845	70,682	47,976	62,099	62,099	62,099	66,993	71,323	75,444
Employee costs		43,592	45,713	27,743	32,268	32,268	32,268	33,942	35,826	36,973
Remuneration of Board Members										
Depreciation and amortisation		829	1,083	625	540	540	540	565	590	609
Interest		0	27	20	–	–	–	–	–	–
Inventory consumed and bulk purchases		3,585	33	345	235	235	235	641	669	691
Transfers and subsidies		–	–	450	–	–	–	–	–	–
Other expenditure		28,829	16,810	14,415	28,955	28,955	28,955	31,144	33,510	36,423
Total Expenditure		76,835	63,666	43,597	61,999	61,999	61,999	66,293	70,596	74,695
Surplus/(Deficit)		(16,990)	7,015	4,379	100	100	100	700	726	749
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Borrowing										
Internally generated funds		269	677	19	100	100	100	700	726	749
Total sources		269	677	19	100	100	100	700	726	749
Financial position										
Total current assets		25,083	32,423	36,034	44,069	36,592	36,592	44,318	44,567	47,352
Total non current assets		1,940	1,505	900	(105)	(105)	(105)	29	166	305
Total current liabilities		(50,637)	(43,407)	(10,460)	(29,668)	(29,668)	(29,668)	(29,352)	(29,011)	(28,664)
Total non current liabilities		–	(56)	–	(56)	(56)	(56)	(56)	(56)	(56)
Community wealth/Equity		1,547	(13,890)	(26,474)	(14,240)	(14,240)	(14,240)	(15,040)	(70,309)	(16,523)
Cash flows										
Net cash from (used) operating		31,709	(1,703)	39,739	104,486	104,486	104,486	124,584	120,264	128,229
Net cash from (used) investing		536,113	261,004	494,585	40,724	–	–	–	–	–
Net cash from (used) financing		–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end										

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
Actisol 209	Y	3	Support For The Update Of The Bcmm Annual Tarrif Bool	11 December 2027	3,486
Alliance Energy	M	36	Other Energy Sources	30 August 2026	730
Alliance Energy	Y	3	Piped Water Inside Dwelling	30 August 2026	730
Alomnia Construction	Y	3	Supply,Deliver And Construction Of Hydroponics.	28 August 2027	11,361
Cdr Technical Services	Y	3	Operation And Maintenance Of Electrical Substations And	14 May 2027	12,605
East London Golf Club	M	600	Recreational Purposes	31 August 2025	0
Excellect 281 Cc	Y	3	Mdantsane Bulk Water Supply To Bufferstrip/Needs Camp	06 February 2027	41,956
Ezuluweni Civils And Construction	Y	3	Provision Of Internal Services And Construction Of Top S	03 July 2027	110,816
Fourways Consultants	Y	3	Township Establishment : Nompumelelo Overflow Settlem	06 February 2026	882
Global Credit Rating	Y	3	Credit Rating Insitution	02 February 2027	689
Handsome T.Sigudu Trading	Y	2	Construction Of A Swimming Pool,Paving And Fencing At	17 April 2026	1,806
Km26 Projects	Y	3	Supply,Deliver And Construction Of Hydroponics.	28 August 2027	11,073
Sinclaire Gersahn Troskie Construction	Y	2	Construction Of Berlin Fire Station	14 May 2027	14,761
Standard Bank	Y	5	Procurement Of Banking Services For Bcmm For A Perio	01 October 2029	104,933
Thoba Mkangisa And Associates	Y	3	Township Establishment : Sonwabiso Settlement	06 February 2026	831
Tm Consortium Jv Muleka Sa	Y	3	Provision Of Internal Services And Construction Of Top S	14 May 2027	173,904
Tshani Consulting	Y	3	Formulation Of The Amalinda - Cambridge Local Spatial	28 February 2026	569
Vargafon (Pty) Ltd	Y	3	Supply,Implementation Of Organisational Culture Change	30 August 2026	9,639
Alliance Energy	M	36	Other Energy Sources	30 August 2026	730

BUF Buffalo City - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Windmill Property Trust		–	90	101	114	128	14	162	183	205	–	–	–	998
Burmeister & Co.		–	471	530	596	670	890	848	954	1,074	–	–	–	6,033
Ferrucci Brothers Cc (E Ferrucci)		–	0	0	0	0	0	0	0	–	–	–	–	1
Pf Properties Cc (E Ferrucci)		–	1,786	2,009	2,260	2,542	2,860	3,218	3,620	–	–	–	–	
Pf Properties Cc (E Ferrucci) Ii		–	561	631	709	798	898	1,010	1,136	–	–	–	–	
St. Patrick's School		–	0	0	0	0	0	0	0	–	–	–	–	
Border Blocks And Bricks Cc		–	72	81	91	103	116	130	146	–	–	–	–	
Isibonelo Property Services (Pty) Ltd		–	1,572	1,768	1,989	2,238	158	2,832	3,186	3,585	–	–	–	
Dept. Of Nature Conservation		–	71	80	90	101	114	128	144	–	–	–	–	
Scarlet Ribbon Properties 73 (Pty)ltd		–	5	6	7	8	20	10	11	12	–	–	–	
Beacon Bay Country Club		–	0	0	0	0	0	0	0	0	–	–	–	
Property Workz 5cc		–	26	29	33	37	27	47	53	59	–	–	–	
The Boy Scouts Of South Africa		–	0	0	0	0	0	0	0	0	–	–	–	
Total Operating Revenue Implication		**–**	**561**	**631**	**710**	**799**	**904**	**1,011**	**1,137**	**1,279**	**–**	**–**	**–**	7,031
Expenditure Obligation By Contract	2													
														–
														–
														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
														–
														–
														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–
Entities:														
Revenue Obligation By Contract	2													
														–
														–
														–
Total Operating Revenue Implication		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–
Expenditure Obligation By Contract	2													
														–
														–
														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
														–
														–
														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	–

BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**475,831**	**295,822**	**468,134**	**427,979**	**552,243**	**552,243**	**504,371**	**514,450**	**565,785**
Roads Infrastructure		69,521	81,508	96,770	61,416	74,864	74,864	59,760	73,889	58,028
Roads		69,521	81,508	90,611	61,416	74,864	74,864	59,760	73,889	58,028
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	6,160	–	–	–	–	–	–
Capital Spares										
Storm water Infrastructure		35,206	46,401	31,331	30,378	47,105	47,105	47,372	33,554	41,129
Drainage Collection		35,206	46,401	31,331	30,378	47,105	47,105	47,372	33,554	41,129
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		96,351	22,151	109,164	95,750	124,607	124,607	102,887	108,924	102,802
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations										
MV Networks		–	–	–	–	–	–	–	–	–
LV Networks		96,351	22,151	109,164	95,750	124,607	124,607	102,887	108,924	102,802
Capital Spares										
Water Supply Infrastructure		221,161	109,866	180,103	157,811	205,634	205,634	210,026	215,793	263,890
Dams and Weirs		–	–	–	3,314	–	–	–	–	–
Boreholes										
Reservoirs		3,457	7,213	–	4,224	–	–	–	20,699	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	5,500	4,403	–	–	–	–	–
Bulk Mains		6,076	3,783	24,775	15,262	31,426	31,426	40,352	33,686	11,722
Distribution		32,096	15,318	34,903	30,978	30,978	30,978	48,636	58,636	59,358
Distribution Points		40,170	49,705	36,163	59,362	60,723	60,723	65,470	64,191	80,053
PRV Stations		6,542	6,247	5,363	4,269	15,269	15,269	9,568	15,581	43,757
Capital Spares		132,821	27,601	73,398	36,000	67,237	67,237	46,000	23,000	69,000
Sanitation Infrastructure		47,464	35,153	44,639	81,424	80,133	80,133	53,571	48,886	56,391
Pump Station										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Reticulation		33,194	22,512	22,651	24,076	19,628	19,628	21,591	23,736	33,891
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	4,484	–	–	–	–	–	–	–
Toilet Facilities		9,761	8,157	8,884	10,448	12,105	12,105	–	–	–
Capital Spares		4,509	–	13,103	46,900	48,400	48,400	31,980	25,150	22,500
Solid Waste Infrastructure		–	–	–	–	4,600	4,600	27,255	30,906	41,044
Landfill Sites		–	–	–	–	3,000	3,000	8,200	10,886	16,000
Waste Transfer Stations		–	–	–	–	1,200	1,200	–	–	–
Waste Processing Facilities		–	–	–	–	400	400	19,055	20,020	25,044
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		6,127	743	6,127	1,200	15,300	15,300	3,500	2,500	2,500
Data Centres		2,247	–	899	600	600	600	1,400	1,000	1,500
Core Layers		3,880	743	5,227	600	1,200	1,200	2,100	1,500	1,000
Distribution Layers		–	–	–	–	13,500	13,500	–	–	–
Capital Spares										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Assets		**17,184**	**12,487**	**11,973**	**60,909**	**51,274**	**51,274**	**39,704**	**46,640**	**14,500**
Community Facilities		16,916	12,487	11,973	60,329	50,694	50,694	38,654	45,240	13,000
Halls										
Centres		–	601	1,282	5,224	5,224	5,224	12,100	13,500	–
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		502	–	1,932	20,800	10,032	10,032	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums										
Galleries		–	–	–	1,800	–	–	700	1,000	–
Theatres										
Libraries		3,934	5,186	2,246	13,633	13,633	13,633	4,354	4,385	3,500
Cemeteries/Crematoria		11	510	456	300	300	300	700	800	–
Police										
Parks										
Public Open Space		–	–	–	–	4,200	4,200	1,050	1,000	–
Nature Reserves		–	–	24	400	100	100	2,050	1,400	1,000
Public Ablution Facilities		1,994	–	217	600	633	633	700	800	500
Markets										
Stalls		10,475	5,959	5,816	17,573	16,573	16,573	17,000	22,355	8,000
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		–	230	–	–	–	–	–	–	–
Capital Spares										
Sport and Recreation Facilities		267	–	–	580	580	580	1,050	1,400	1,500
Indoor Facilities										
Outdoor Facilities		267	–	–	580	580	580	1,050	1,400	1,500
Capital Spares										
Heritage assets		2,472	972	–	800	800	800	700	800	1,500
Monuments		2,472	972	–	800	800	800	700	800	1,500
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		**–**	**–**	**–**	**–**	**600**	**600**	**700**	**800**	**500**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue Generating		–	–	–	–	600	600	700	800	500
Improved Property										
Unimproved Property		–	–	–	–	600	600	700	800	500
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**39,385**	**56,829**	**32,869**	**41,191**	**34,982**	**34,982**	**102,161**	**72,207**	**95,668**
Operational Buildings		4,856	23,539	7,607	26,512	22,348	22,348	78,801	47,037	76,668
Municipal Offices		3,638	23,539	7,418	16,012	8,757	8,757	51,851	43,167	47,168
Pay/Enquiry Points		–	–	–	–	2,491	2,491	–	–	–
Building Plan Offices		–	–	–	300	–	–	5,000	770	–
Workshops										
Yards		1,219	–	–	–	–	–	–	–	–
Stores										
Laboratories		–	–	189	1,200	1,200	1,200	–	1,500	3,000
Training Centres										
Manufacturing Plant										
Depots		–	–	–	9,000	9,900	9,900	21,950	1,600	26,500
Capital Spares										
Housing		34,529	33,289	25,261	14,679	12,634	12,634	23,361	25,170	19,000
Staff Housing										
Social Housing		34,529	33,289	25,261	14,679	12,634	12,634	23,361	25,170	19,000
Capital Spares										
Biological or Cultivated Assets		–	–	5,942	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	5,942	–	–	–	–	–	–
Intangible Assets		7,817	197	16,107	4,850	41,204	41,204	26,590	14,040	7,541
Servitudes										
Licences and Rights		7,817	197	16,107	4,850	41,204	41,204	26,590	14,040	7,541
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		7,817	197	16,107	4,850	41,204	41,204	26,590	14,040	7,541
Load Settlement Software Applications										
Unspecified										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		287	2,203	2,099	2,155	3,040	3,040	2,450	3,050	5,000
Computer Equipment		287	2,203	2,099	2,155	3,040	3,040	2,450	3,050	5,000
Furniture and Office Equipment		10,261	9,055	12,657	28,084	17,512	17,512	17,690	16,026	10,908
Furniture and Office Equipment		10,261	9,055	12,657	28,084	17,512	17,512	17,690	16,026	10,908
Machinery and Equipment		5,154	10,857	9,372	22,320	19,159	19,159	25,610	23,940	25,100
Machinery and Equipment		5,154	10,857	9,372	22,320	19,159	19,159	25,610	23,940	25,100
Transport Assets		35,132	14,700	21,315	30,700	54,082	54,082	42,086	40,600	35,500
Transport Assets		35,132	14,700	21,315	30,700	54,082	54,082	42,086	40,600	35,500
Land		12,695	2,569	6,182	15,673	15,673	15,673	5,822	12,123	–
Land		12,695	2,569	6,182	15,673	15,673	15,673	5,822	12,123	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on new assets	1	**606,217**	**405,691**	**586,648**	**634,662**	**790,569**	**790,569**	**767,884**	**744,677**	**762,002**

BUF Buffalo City - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**245,602**	**345,343**	**402,266**	**227,647**	**383,142**	**383,142**	**247,473**	**303,091**	**406,575**
Roads Infrastructure		134,897	206,724	179,149	67,193	164,126	164,126	116,119	113,834	123,700
Roads		118,291	192,692	162,335	46,880	143,813	143,813	108,819	109,253	117,100
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		16,606	14,032	16,815	20,313	20,313	20,313	7,300	4,581	6,600
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		66,789	89,428	158,221	79,744	82,744	82,744	70,137	99,000	166,675
Power Plants										
HV Substations										
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		16,826	28,206	68,131	18,000	18,000	18,000	7,000	18,000	25,000
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		33,038	41,904	59,271	37,594	–	–	–	–	–
LV Networks		16,925	19,319	30,818	24,150	64,744	64,744	63,137	81,000	141,675
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		43,916	49,191	64,896	80,710	83,413	83,413	61,217	67,203	84,700
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes										
Reservoirs		–	6,883	32,075	21,103	15,403	15,403	21,169	21,203	38,000
Pump Stations		289	–	–	3,500	–	–	2,048	–	–
Water Treatment Works		28,261	20,633	9,709	15,940	31,876	31,876	–	–	–
Bulk Mains		5,651	11,042	5,909	12,200	9,200	9,200	16,500	23,000	24,000
Distribution										
Distribution Points		9,715	10,633	17,203	27,967	26,935	26,935	21,500	23,000	22,700
PRV Stations										
Capital Spares										
Sanitation Infrastructure		–	–	–	–	52,858	52,858	–	23,053	31,500
Pump Station		–	–	–	–	8,362	8,362	–	6,000	6,000
Reticulation										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Water Treatment Works		–	–	–	–	44,497	44,497	–	17,053	25,500
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**15,256**	**4,753**	**6,357**	**19,646**	**19,706**	**19,706**	**15,092**	**15,210**	**11,800**
Community Facilities		215	–	768	10,700	10,000	10,000	6,380	6,325	1,000

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations										
Museums										
Galleries		215	–	768	10,400	10,000	10,000	6,380	5,775	1,000
Theatres		–	–	–	300	–	–	–	550	–
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares										
Sport and Recreation Facilities		15,041	4,753	5,588	8,946	9,706	9,706	8,712	8,885	10,800
Indoor Facilities										
Outdoor Facilities		15,041	4,753	5,588	8,946	9,706	9,706	8,712	8,885	10,800
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Other assets		**9,386**	**1,350**	**3,917**	**900**	**800**	**800**	**700**	**800**	**1,000**
Operational Buildings		9,386	1,350	3,917	900	800	800	700	800	1,000
Municipal Offices		4,774	1,350	3,917	900	800	800	–	–	–
Pay/Enquiry Points		1,111	–	–	–	–	–	700	800	1,000
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant		3,500	–	–	–	–	–	–	–	–
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on renewal of existing assets	1	**270,244**	**351,447**	**412,539**	**248,194**	**403,648**	**403,648**	**263,265**	**319,101**	**419,375**
Renewal of Existing Assets as % of total capex		*19.0%*	*31.7%*	*33.5%*	*21.4%*	*26.1%*	*26.1%*	*18.8%*	*22.3%*	*25.5%*
Renewal of Existing Assets as % of deprecn"		*14.6%*	*18.1%*	*17.5%*	*41.7%*	*67.3%*	*67.3%*	*44.8%*	*47.4%*	*60.2%*

BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**200,641**	**216,979**	**119,279**	**188,195**	**154,434**	**154,434**	**160,149**	**165,433**	**170,727**
Roads Infrastructure		107,002	100,887	46,425	117,582	68,582	68,582	71,119	73,466	75,817
Roads		102,854	93,540	46,425	117,582	68,582	68,582	71,119	73,466	75,817
Road Structures		4,148	7,347	–	–	–	–	–	–	–
Road Furniture										
Capital Spares										
Storm water Infrastructure		13,233	10,198	2,293	1,780	1,780	1,780	1,845	1,906	1,967
Drainage Collection		13,233	10,198	2,293	1,780	1,780	1,780	1,845	1,906	1,967
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		41,929	64,010	34,748	23,713	39,453	39,453	40,913	42,263	43,615
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors		8,439	7,657	18,682	21,618	31,018	31,018	32,166	33,228	34,291
MV Substations		12,512	15,783	–	–	–	–	–	–	–
MV Switching Stations										
MV Networks		970	16,081	16,066	2,095	8,435	8,435	8,747	9,035	9,324
LV Networks		20,008	24,489	–	–	–	–	–	–	–
Capital Spares										
Water Supply Infrastructure		3,313	(4,642)	(2,077)	1,962	1,962	1,962	2,035	2,102	2,169
Dams and Weirs										
Boreholes										
Reservoirs		1,680	(6,480)	(3,325)	141	141	141	146	151	156
Pump Stations										
Water Treatment Works		152	–	–	227	227	227	236	244	251
Bulk Mains		1,480	1,838	1,248	1,594	1,594	1,594	1,653	1,707	1,762
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		33,915	46,462	37,765	41,985	41,485	41,485	43,020	44,440	45,862
Pump Station										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Reticulation		33,915	46,462	37,765	41,985	41,485	41,485	43,020	44,440	45,862
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		1,250	64	125	1,173	1,173	1,173	1,216	1,256	1,296
Landfill Sites		1,250	64	125	1,173	1,173	1,173	1,216	1,256	1,296
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**11,247**	**5,572**	**4,293**	**5,163**	**5,163**	**5,163**	**5,354**	**5,531**	**5,708**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Facilities		9,168	4,452	3,051	3,873	3,873	3,873	4,016	4,149	4,282
Halls		3,492	1,534	1,185	1,302	1,302	1,302	1,350	1,394	1,439
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries		542	1,726	311	351	351	351	364	376	388
Cemeteries/Crematoria		3,328	493	862	924	924	924	958	990	1,022
Police										
Parks		1,805	698	694	1,296	1,296	1,296	1,344	1,388	1,433
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		2,080	1,119	1,242	1,290	1,290	1,290	1,338	1,382	1,426
Indoor Facilities										
Outdoor Facilities		2,080	1,119	1,242	1,290	1,290	1,290	1,338	1,382	1,426
Capital Spares										
Heritage assets		8	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage		8	–	–	–	–	–	–	–	–
Investment properties		**15**	**19**	**540**	**2,116**	**2,116**	**2,116**	**11,000**	**13,394**	**16,328**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		15	19	540	2,116	2,116	2,116	11,000	13,394	16,328
Improved Property		15	19	540	2,116	2,116	2,116	11,000	13,394	16,328
Unimproved Property										
Other assets		**33,394**	**24,909**	**12,960**	**25,795**	**24,158**	**24,158**	**25,299**	**26,121**	**26,944**
Operational Buildings		33,394	24,909	12,960	25,795	24,158	24,158	25,299	26,121	26,944
Municipal Offices		25,775	16,019	11,793	23,803	22,030	22,030	23,233	23,986	24,741
Pay/Enquiry Points		7,355	8,830	1,167	1,718	1,853	1,853	1,781	1,840	1,899
Building Plan Offices										
Workshops		264	61	–	274	274	274	285	294	303
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications										
Unspecified										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		847	204	75	672	612	612	635	656	677
Computer Equipment		847	204	75	672	612	612	635	656	677
Furniture and Office Equipment		7,067	3,770	13,172	21,807	12,215	12,215	12,767	13,188	13,610
Furniture and Office Equipment		7,067	3,770	13,172	21,807	12,215	12,215	12,767	13,188	13,610
Machinery and Equipment		162,539	211,051	193,610	208,292	201,899	201,899	198,789	205,349	211,920
Machinery and Equipment		162,539	211,051	193,610	208,292	201,899	201,899	198,789	205,349	211,920
Transport Assets		29,551	28,701	36,008	49,863	50,202	50,202	49,879	51,526	53,176
Transport Assets		29,551	28,701	36,008	49,863	50,202	50,202	49,879	51,526	53,176
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	**445,308**	**491,206**	**379,938**	**501,903**	**450,800**	**450,800**	**463,871**	**481,197**	**499,088**

R&M as a % of PPE & Investment Property		*2.2%*	*1.7%*	*0.9%*	*1.9%*	*1.2%*	*1.2%*	*1.3%*	*1.4%*	*1.5%*
R&M as % Operating Expenditure		*5.0%*	*4.7%*	*3.3%*	*4.6%*	*4.1%*	*4.1%*	*5.7%*	*4.2%*	*4.2%*

BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Depreciation by Asset Class/Sub-class										
Infrastructure		**1,513,922**	**1,556,533**	**1,979,953**	**478,695**	**478,695**	**478,695**	**468,653**	**537,275**	**555,501**
Roads Infrastructure		784,609	836,811	395,722	236,500	236,500	236,500	232,478	266,140	275,151
Roads		549,043	566,869	260,708	167,938	167,938	167,938	165,082	188,985	195,384
Road Structures		171,277	203,903	110,875	53,260	53,260	53,260	52,354	59,935	61,964
Road Furniture		64,290	66,039	24,139	15,302	15,302	15,302	15,042	17,220	17,803
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		341,050	325,651	1,138,467	112,123	112,123	112,123	108,316	124,761	129,020
Power Plants		–	–	707,806	–	–	–	–	–	–
HV Substations		–	–	–	6,978	6,978	6,978	6,917	7,919	8,187
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		133,785	129,077	133,895	45,805	45,805	45,805	45,564	52,162	53,928
LV Networks		207,265	196,573	296,767	59,340	59,340	59,340	55,834	64,681	66,905
Capital Spares										
Water Supply Infrastructure		248,190	252,402	309,212	83,865	83,865	83,865	82,438	94,375	97,571
Dams and Weirs		10,743	13,480	13,074	7,444	7,444	7,444	7,318	8,377	8,661
Boreholes		–	–	125	108	108	108	107	122	126
Reservoirs		9,143	8,628	68,463	3,099	3,099	3,099	3,046	3,487	3,605
Pump Stations		–	–	–	102	102	102	100	115	118
Water Treatment Works		6,273	6,603	6,814	1,493	1,493	1,493	1,468	1,680	1,737
Bulk Mains		66,597	64,014	46,224	22,816	22,816	22,816	22,428	25,676	26,545
Distribution		155,434	159,677	174,462	48,735	48,735	48,735	47,906	54,842	56,699
Distribution Points										
PRV Stations		–	–	51	68	68	68	67	76	79
Capital Spares										
Sanitation Infrastructure		133,002	131,325	115,630	45,887	45,887	45,887	45,106	51,638	53,386
Pump Station		35,900	36,473	38,317	9,792	9,792	9,792	9,626	11,019	11,393

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Reticulation		97,102	94,851	77,313	30,905	30,905	30,905	30,379	34,778	35,956
Waste Water Treatment Works		–	–	–	5,190	5,190	5,190	5,101	5,840	6,038
Outfall Sewers		–	–	–	–	–	–	–	–	–
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		7,070	10,345	20,922	290	290	290	285	326	337
Landfill Sites		5,187	7,534	18,607	102	102	102	100	115	119
Waste Transfer Stations		628	1,288	1,187	110	110	110	109	124	128
Waste Processing Facilities										
Waste Drop-off Points		1,255	1,523	1,128	77	77	77	76	87	90
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	30	30	30	30	34	35
Rail Lines		–	–	–	30	30	30	30	34	35
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**156,608**	**160,310**	**150,485**	**47,968**	**47,968**	**47,968**	**47,587**	**54,477**	**56,322**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Facilities		156,608	160,310	150,485	45,056	45,056	45,056	44,725	51,201	52,935
Halls		41,107	41,683	39,160	13,808	13,808	13,808	13,574	15,539	16,065
Centres										
Crèches		42,307	43,354	40,139	12,197	12,197	12,197	11,990	13,726	14,191
Clinics/Care Centres		5,539	5,686	5,011	1,998	1,998	1,998	1,964	2,249	2,325
Fire/Ambulance Stations		6,974	6,801	6,457	2,503	2,503	2,503	2,460	2,817	2,912
Testing Stations		3,549	3,557	3,491	1,182	1,182	1,182	1,162	1,330	1,375
Museums										
Galleries										
Theatres										
Libraries		6,069	6,168	5,938	2,111	2,111	2,111	2,075	2,375	2,456
Cemeteries/Crematoria		10,920	10,616	11,530	3,359	3,359	3,359	3,302	3,780	3,908
Police										
Parks										
Public Open Space		21,631	23,552	19,254	2,778	2,778	2,778	2,731	3,126	3,232
Nature Reserves		–	–	–	95	95	95	94	107	111
Public Ablution Facilities		2,806	3,336	3,594	463	463	463	891	1,020	1,054
Markets										
Stalls		10,904	11,256	11,073	2,895	2,895	2,895	2,846	3,258	3,369
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		4,803	4,301	4,838	1,665	1,665	1,665	1,637	1,874	1,937
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	2,911	2,911	2,911	2,862	3,276	3,387
Indoor Facilities										
Outdoor Facilities		–	–	–	2,911	2,911	2,911	2,862	3,276	3,387
Capital Spares										
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Improved Property										
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Other assets		**89,824**	**95,395**	**78,212**	**24,379**	**24,379**	**24,379**	**23,964**	**27,434**	**28,363**
Operational Buildings		68,006	70,824	54,377	22,074	22,074	22,074	21,698	24,840	25,681
Municipal Offices		68,006	70,824	54,377	21,844	21,844	21,844	21,472	24,581	25,413
Pay/Enquiry Points		–	–	–	138	138	138	136	155	160
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	32	32	32	31	36	37
Yards										
Stores		–	–	–	61	61	61	60	68	71
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing		21,818	24,571	23,835	2,305	2,305	2,305	2,266	2,594	2,682
Staff Housing		5,640	5,526	1,707	560	560	560	551	631	652
Social Housing		16,178	19,045	22,128	1,745	1,745	1,745	1,715	1,963	2,030
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		2,201	1,993	2,513	928	928	928	1,014	1,132	1,163
Servitudes										
Licences and Rights		2,201	1,993	2,513	928	928	928	1,014	1,132	1,163
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications		2,201	1,993	2,513	928	928	928	1,014	1,132	1,163
Load Settlement Software Applications										
Unspecified		–	–	–	–	–	–	–	–	–
Computer Equipment		336	376	5,253	170	170	170	200	200	200

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		336	376	5,253	170	170	170	200	200	200
Furniture and Office Equipment		30,517	27,452	13,033	10,237	10,237	10,237	9,962	11,406	11,804
Furniture and Office Equipment		30,517	27,452	13,033	10,237	10,237	10,237	9,962	11,406	11,804
Machinery and Equipment		13,220	10,134	5,554	4,596	4,596	4,596	3,995	4,574	4,729
Machinery and Equipment		13,220	10,134	5,554	4,596	4,596	4,596	3,995	4,574	4,729
Transport Assets		39,426	39,679	55,563	28,690	32,690	32,690	32,222	36,888	38,137
Transport Assets		39,426	39,679	55,563	28,690	32,690	32,690	32,222	36,888	38,137
Land		–	52,608	71,513	–	–	–	–	–	–
Land		–	52,608	71,513	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Depreciation	1	**1,846,054**	**1,944,481**	**2,362,079**	**595,663**	**599,663**	**599,663**	**587,597**	**673,385**	**696,218**

BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**458,366**	**277,207**	**191,719**	**212,641**	**275,979**	**275,979**	**282,196**	**302,409**	**409,462**
Roads Infrastructure		402,125	194,691	99,169	43,229	128,356	128,356	63,657	31,751	12,500
Roads		388,196	177,444	84,410	33,729	112,218	112,218	48,010	12,813	3,500
Road Structures		13,929	17,247	14,759	9,500	16,137	16,137	15,647	18,938	9,000
Road Furniture										
Capital Spares										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		16,983	15,716	3,704	15,000	–	–	–	–	–
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks		16,983	15,716	3,704	15,000	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares										
Water Supply Infrastructure		7,004	7,132	209	12,448	24,521	24,521	40,341	59,319	96,522
Dams and Weirs		–	–	–	–	11,000	11,000	38,841	37,819	81,022
Boreholes										
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		2,468	–	–	5,224	–	–	–	20,000	14,000
Water Treatment Works										
Bulk Mains		4,536	7,132	209	7,224	12,448	12,448	–	–	–
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points										
PRV Stations										
Capital Spares		–	–	–	–	1,073	1,073	1,500	1,500	1,500
Sanitation Infrastructure		32,254	59,668	88,484	118,281	122,120	122,120	175,397	208,239	296,940
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		14,578	17,093	34,446	57,572	8,448	8,448	27,866	64,120	95,500

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Water Treatment Works		1,556	–	–	–	–	–	–	–	–
Outfall Sewers		16,119	42,574	54,037	60,710	113,672	113,672	147,531	144,120	201,440
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		–	–	153	23,682	982	982	2,800	3,100	3,500
Landfill Sites										
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	153	23,682	982	982	2,800	3,100	3,500
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		**79,776**	**68,934**	**25,335**	**48,888**	**58,269**	**58,269**	**64,250**	**42,988**	**41,300**
Community Facilities		44,619	42,679	20,496	43,276	44,370	44,370	29,240	28,438	19,800

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls		8,140	13,416	3,594	16,212	17,212	17,212	4,514	4,385	3,500
Centres		387	1,672	–	600	600	600	700	800	1,500
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations		1,297	978	610	3,600	8,800	8,800	2,800	3,000	3,000
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria		9,174	6,396	1,029	2,970	4,420	4,420	3,150	3,600	–
Police										
Parks										
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		12,230	9,429	6,722	14,446	7,346	7,346	15,928	16,653	11,800
Public Ablution Facilities										
Markets		–	–	–	–	–	–	–	–	–
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals		13,390	10,788	8,541	5,448	5,992	5,992	2,148	–	–
Capital Spares										
Sport and Recreation Facilities		35,157	26,255	4,838	5,612	13,899	13,899	35,010	14,550	21,500
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		35,157	26,255	4,838	5,612	13,899	13,899	35,010	14,550	21,500
Capital Spares										
Heritage assets		1,695	862	–	1,600	1,600	1,600	1,400	1,600	4,000
Monuments		1,695	862	–	1,600	1,600	1,600	1,400	1,600	4,000
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Other assets		**9,436**	**5,562**	**13,882**	**13,324**	**18,355**	**18,355**	**18,090**	**17,800**	**5,500**
Operational Buildings		9,436	5,562	13,882	13,324	18,355	18,355	18,090	17,800	5,500
Municipal Offices		494	–	1,889	3,600	4,600	4,600	1,400	2,000	3,500
Pay/Enquiry Points		1,354	–	–	–	–	–	490	1,500	–
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories		–	–	–	–	2,811	2,811	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		7,588	5,562	11,992	9,724	10,944	10,944	16,200	14,300	2,000
Capital Spares										
Housing		–	–	–	–	–	–	–	–	–
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment										
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land										
Zoo's, Marine and Non-biological Animals		212	462	217	400	800	800	350	400	–
Zoo's, Marine and Non-biological Animals		212	462	217	400	800	800	350	400	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	**549,485**	**353,027**	**231,153**	**276,853**	**355,003**	**355,003**	**366,286**	**365,198**	**460,262**
Upgrading of Existing Assets as % of total capex		*38.5%*	*31.8%*	*18.8%*	*23.9%*	*22.9%*	*22.9%*	*26.2%*	*25.6%*	*28.0%*
Upgrading of Existing Assets as % of deprecn"		*29.8%*	*18.2%*	*9.8%*	*46.5%*	*59.2%*	*59.2%*	*62.3%*	*54.2%*	*66.1%*

BUF Buffalo City - Supporting Table SA35 Consolidated future financial implications of the capital budget

Vote Description R thousand	Ref	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecasts Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
Capital expenditure	1							
Vote 01 - Directorate - Executive Support Services		2,500	2,500	2,500				
Vote 02 - Directorate - Municipal Manager		11,800	500	500				
Vote 03 - Directorate - Human Settlement		227,770	219,683	231,353				
Vote 04 - Directorate - Chief Financial Officer		17,400	13,500	56,500				
Vote 05 - Directorate - Corporate Services		20,150	17,700	15,700				
Vote 06 - Directorate - Infrastructure Services		763,644	866,057	1,059,825				
Vote 07 - Directorate - Spatial Planning And Development		63,564	47,459	16,100				
Vote 08 - Directorate - Health / Public Safety & Emergency Se		44,336	15,000	42,000				
Vote 09 - Directorate - Municipal Services		–	–	–				
Vote 10 - Directorate - Economic Development & Agencies		48,808	56,061	13,249				
Vote 11 - Directorate - Solid Waste And Environmental Manag		109,945	122,676	147,212				
Vote 12 - Directorate - Sport, Recreation & Community Devel		87,518	67,838	56,700				
Vote 13 - Vote 13		–	–	–				
Vote 14 - Vote 14		–	–	–				
Vote 15 - Other		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		**1,397,435**	**1,428,975**	**1,641,639**	**–**	**–**	**–**	**–**
Future operational costs by vote	2							
Vote 01 - Directorate - Executive Support Services								
Vote 02 - Directorate - Municipal Manager								
Vote 03 - Directorate - Human Settlement								
Vote 04 - Directorate - Chief Financial Officer								
Vote 05 - Directorate - Corporate Services								
Vote 06 - Directorate - Infrastructure Services								
Vote 07 - Directorate - Spatial Planning And Development								
Vote 08 - Directorate - Health / Public Safety & Emergency Services								
Vote 09 - Directorate - Municipal Services								
Vote 10 - Directorate - Economic Development & Agencies								
Vote 11 - Directorate - Solid Waste And Environmental Management								
Vote 12 - Directorate - Sport, Recreation & Community Development								
Vote 13 - Vote 13								
Vote 14 - Vote 14								
Vote 15 - Other								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Exchange Revenue		607,791	629,933	652,414				
Service charges - Electricity		3,542,330	3,823,574	4,161,196				
Service charges - Water		1,079,693	1,115,323	1,151,013				

ANNEXURE Y

Vote Description R thousand	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
Service charges - Waste Water Management		643,739	664,983	686,262				
Service charges - Waste Management		587,884	607,284	626,717				
Agency services		30,476	31,482	32,489				
List other revenues sources if applicable		5,901,109	6,169,003	6,492,262				
List entity summary if applicable								
Total future revenue		12,393,022	13,041,582	13,802,354	–	–	–	–
Net Financial Implications		**(10,995,587)**	**(11,612,607)**	**(12,160,715)**	**–**	**–**	**–**	**–**

BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																					
List all capital projects grouped by Function																					
Administrative And Corporate Support	Fibre Network	C001002009002_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	formation And Communication Infrastructure	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	-32.98333	28.86666		179819	0	0	0	–	–	–	–	–
Administrative And Corporate Support	mployee Performance Management Syste	PC002003005_00043	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		0	0	0	3000000	500	–	1,400	1,000	–
Administrative And Corporate Support	Office Furn And Equipment (Directorate)	PC002003005_00028	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		620648.54	776452.64	242110.11	500000	500	–	500	500	500
Administrative And Corporate Support	Pay Day Electronic Attendance System	PC002003005_00043	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		0	0	0	1800000	–	–	–	–	–
Administrative And Corporate Support	Computer Software	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		0	0	0	0	4,023	–	10,000	9,000	6,000
Administrative And Corporate Support	mployee Performance Management Syste	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		2610000	0	0	0	3,000	–	1,050	1,000	–
Administrative And Corporate Support	Master Data Management	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		0	0	0	1800000	–	–	–	–	–
Administrative And Corporate Support	Pay Day Electronic Attendance System	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		776803.58	0	0	0	–	–	–	–	–
Administrative And Corporate Support	Purchase Of Fleet	PC002003010_00006	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	1,500	–	–	–	–
Asset Management	Acquire Erp Sys (Asset Manag Sys Procu	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		0	0	7810768.5	3000000	3,000	–	3,500	3,000	–
Asset Management	Asset Replacements - Insurance	PC002003010_00006	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - A	-33.00551	27.88999		1711052.09	0	0	7000000	6,250	–	8,000	8,000	8,000
Cemeteries, Funeral Parlours And Crema	Cambridge Cemetery	200200200201011_(	UPGRADING	nsive; responsive and sustainable social protec	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	-32.78637	27.4896		76870	0	0	0	–	–	–	–	–
Cemeteries, Funeral Parlours And Crema	oast Cemetrie (Cambridge Crematorium)	200200200201011_(	UPGRADING	nsive; responsive and sustainable social protec	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	-32.78637	27.4896		0	176943.26	500000	300000	300	–	1,050	1,200	–
Cemeteries, Funeral Parlours And Crema	Development Of Cemeteries-Coastal	200200200201011_(	UPGRADING	nsive; responsive and sustainable social protec	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - C	-32.78637	27.4896		384347.39	1010990	996718.47	450000	800	–	700	800	–
Cemeteries, Funeral Parlours And Crema	Development Of Cemeteries-Inland	200200200201011_(	UPGRADING	nsive; responsive and sustainable social protec	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - I	-32.78637	27.4896		234782.61	471356.09	997020.6	1350000	1,850	–	700	800	–
Cemeteries, Funeral Parlours And Crema	Development Of Cemeteries-Midland	200200200201011_(	UPGRADING	nsive; responsive and sustainable social protec	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - M	-32.78637	27.4896		333459.79	553326.08	996264.19	870000	1,470	–	700	800	–
Cemeteries, Funeral Parlours And Crema	Fencing Of Rural Cemeteries	PC002003009_00045	NEW		Growth	TALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		0	0	0	800000	800	–	700	800	–
Cemeteries, Funeral Parlours And Crema	Plant And Equipment (Cemetries)	002003002001011_00	NEW	nsive; responsive and sustainable social protec	Growth	A WELL GOVERNED CITY	Community Facilities	Cemeteries/Crematoria	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		455706.67	0	11304.35	300000	300	–	700	800	–
Community Halls And Facilities	Upgrad & Refurbishment Of Orient Theatr	2002001003001002_(	RENEWAL	ient; effective and development-oriented public	Governance	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	-33.02318	27.091489		0	0	0	0	–	–	700	800	1,000
Community Halls And Facilities	Development Of C/Halls & Facilities	200200200201001_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	-32.95508	27.9246		0	0	0	600000	1,600	–	700	800	1,000
Community Halls And Facilities	Development Of& Community Halls	200200200201001_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Halls	CITY METROPOLITAN MUNICIPALITY - C	-32.95508	27.9246		3593895.31	4684603.03	3058496.67	15611999	15,612	–	3,814	3,585	2,500
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00030	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		0	137260	0	600000	600	–	700	800	1,500
Community Halls And Facilities	Halls-Tools And Equipment	PC002003009_00036	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		241633.04	0	0	0	–	–	–	–	–
Community Parks (Including Nurseries)	Construction Staff Accommodation	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	-33.011184	27.922314		427295.2	0	0	0	–	–	–	–	–
Community Parks (Including Nurseries)	Fencing And Stabilisat Of Beaches Facil	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		0	0	0	300000	300	–	–	–	–
Community Parks (Including Nurseries)	Fencing And Stabilisation Of Beaches Fac	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		0	0	0	0	350	–	–	–	–
Community Parks (Including Nurseries)	Pilot Blue Flag Beach - Gonub/Kidd Beact	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		29749.81	0	0	900000	900	–	700	800	1,500
Community Parks (Including Nurseries)	Refurbishment & Upgrading Of Facilities	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		714000	0	0	300000	300	–	700	800	2,000
Community Parks (Including Nurseries)	Revitilisation Of Beach Infrastructure	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		4327395.28	4753267.82	13526361.41	5746398	5,746	–	4,512	4,085	3,000
Community Parks (Including Nurseries)	Stabilisation Of Sand Dunes	2002001002002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		0	0	0	300000	300	–	700	800	1,500
Community Parks (Including Nurseries)	leaning Mach & Equip Baby Lee Jegels R	PC002003009_00012	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		365666.94	0	0	0	–	–	–	–	–
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		64648	190000	0	0	–	–	–	–	–
Community Parks (Including Nurseries)	Grass Cutting Equipment	PC002003009_00036	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		0	0	0	800000	1,050	–	700	800	–
Community Parks (Including Nurseries)	Grass Cutting Equipment C/O	PC002003009_00035	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		380959.18	1434433.15	728000	300000	300	–	1,400	1,500	2,000
Community Parks (Including Nurseries)	Plant - Beaches	PC002003009_00028	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		145000	150000	0	720000	720	–	700	800	1,500
Community Parks (Including Nurseries)	Acquisition Of Fleet (Trucks Tractors Et	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		1957901.22	0	3366009.48	0	–	–	–	–	–
Community Parks (Including Nurseries)	efurbisment Of Nature Reserve(Boardwa	2002002002002002_(	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	-33.00901	27.92418		130434.78	0	910445	300000	300	–	700	1,000	1,500
Community Parks (Including Nurseries)	Botanical Gardens	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - I	-32.940713	27.988344		0	0	0	500000	500	–	1,850	500	–
Community Parks (Including Nurseries)	Development Of Heroes Acre	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	-32.940713	27.988344		0	0	0	800000	800	–	700	800	–
Community Parks (Including Nurseries)	Establishment Of Recreational Parks	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	-32.940713	27.988344		3897406.21	4098230.7	1994816.98	5223988	5,224	–	10,000	10,000	–
Community Parks (Including Nurseries)	Upgra & Devel Of Community Parks - Midl	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	-32.940713	27.988344		0	0	760438.87	300000	800	–	350	400	–
Community Parks (Including Nurseries)	Upgrading & Devel Of Community Parks -	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	-32.940713	27.988344		747347.83	159885	1291494.93	300000	800	–	350	400	–
Community Parks (Including Nurseries)	pgrading And Develop Of Comm Parks -	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	TALLY INTEGRATED /TRANSFORME	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - I	-32.940713	27.988344		0	0	987861.66	300000	800	–	350	400	–
Community Parks (Including Nurseries)	Upgrading Of Parks Depot	2002002003001010_(	UPGRADING	ient; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	-32.940713	27.988344		0	0	0	800000	1,100	–	700	800	–
Community Parks (Including Nurseries)	Plant - Nature Reserve	002003002002002_00	NEW	A long and healthy life for all South Africans	Growth	A GREEN CITY	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.00901	27.92418		0	0	196943.23	180000	180	–	700	1,000	1,500
Community Parks (Including Nurseries)	Develop Beach And Nature Reserves Infra	002003003001001_00	NEW	ient; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	-32.939385	27.751382		485448.01	0	0	0	–	–	–	–	–
Disaster Management	Computer Software	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		0	0	0	0	750	–	–	–	–
Disaster Management	Early Warning Systems (Aws)	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		0	0	0	0	600	–	700	1,000	1,500
Disaster Management	Early Warning Systems	PC002003009_00011	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		0	0	0	600000	–	–	–	–	–
Disaster Management	Disaster Management Vehicles	PC002003010_00008	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	1200000	1,550	–	1,050	1,000	2,000
Disaster Management	Disaster Management Vehicles C/O	PC002003010_00008	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	1,800	–	–	–	–
Disaster Management	Construction Of New Disaster Managemer	002003003001010_00	NEW	ient; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		0	0	0	9000000	9,000	–	11,550	–	1,500
Disaster Management	stablishment Of New Disaster Manageme	002003003001010_00	NEW	ient; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		0	0	0	0	–	–	9,000	–	24,000
Economic Development/Planning	Sleeper Site Refurbishment	001001001006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A WELL GOVERNED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		0	0	0	300000	–	–	–	550	–
Economic Development/Planning	Guardrails (Coastal)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	-32.952551	27.932689		97956	0	0	104480	391	–	110	110	–
Economic Development/Planning	Guardrails(Midland)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - M	-32.952551	27.932689		98400	273797.39	164086.96	104480	386	–	300	300	–
Economic Development/Planning	Guardrailsinland)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - I	-32.952551	27.932689		138516	68268.49	0	104480	386	–	110	110	–
Economic Development/Planning	Sidewalks (Coastal)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	-32.952551	27.932689		0	0	0	2000000	1,714	–	–	–	1,000
Economic Development/Planning	Sidewalks(Inland)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - I	-32.952551	27.932689		0	0	2263046.52	2000000	1,718	–	1,000	–	1,000
Economic Development/Planning	Sidewalks(Midland)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - M	-32.952551	27.932689		959126.41	694929.77	444790.82	2000000	1,718	–	1,000	–	1,000
Economic Development/Planning	Traffic Calming (Coastal)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	-32.952551	27.932689		148222	412938.66	499778.03	1500000	1,500	–	400	197	500
Economic Development/Planning	Traffic Calming(Inland)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - I	-32.952551	27.932689		167389	413043.46	824623.35	1500000	1,500	–	400	197	300
Economic Development/Planning	Traffic Calming(Midland)	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - M	-32.952551	27.932689		485591.5	825285.35	1257812.22	1500000	1,500	–	400	393	800
Economic Development/Planning	Traffic Signals	001001001006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - C	-32.952551	27.932689		10728407.88	0	0	5000000	5,000	–	3,580	3,275	2,000
Economic Development/Planning	Sleeper Site Road	001001002006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		19748093.82	32531615.08	34320418.19	6000000	6,000	–	5,420	1,465	–
Economic Development/Planning	Bridge Designs & Implementation (Coast	001001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - C	-32.93458	27.75797		0	0	95231.9	3134399	3,134	–	–	–	–
Economic Development/Planning	Bridge Designs & Implementation (Midlan	001001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	-32.93458	27.75797		4977443.31	0	0	0	6,637	–	–	–	–
Economic Development/Planning	Mdantsane Access Road	001001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - M	-32.93458	27.75797		321204.43	0	0	0	–	–	14,647	18,938	9,000
Economic Development/Planning	Qumza Highway Phase 7 - Phase 1 & 2	001001002006002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - N	-32.93458	27.75797		9781516.23	16925412.58	7712320.86	6365863	6,366	–	1,000	–	–
Economic Development/Planning	Traffic Signals	C001002006003_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - COASTAL R				0	0	0	0	–	–	–	–	–
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00032	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		6159573.82	0	0	0	–	–	–	–	–
Economic Development/Planning	T/Rank Infrast (Rds & Ablu Fac) (Coast)	200200200201021_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	-32.951586	27.986712		114844.5	160697.46	192189.98	500000	500	–	500	550	500
Economic Development/Planning	Taxi Rank Infrast (Roads & Ablution Fac)	200200200201021_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	A CONNECTED CITY	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	-32.951586	27.986712		8541118.59	10787513.94	11674806.72	5447996	5,448	–	2,148	–	–
Electricity	Electrification - Informal Dwelling Area	001001002001007_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		3704107.22	0	0	15000000	–	–	–	–	–
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	0	15,000	–	–	–	–
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	0	11,613	–	15,000	15,000	15,000
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		35106428.75	0	8984584.61	77537596	91,394	–	51,487	57,392	71,302
Electricity	Lv Networks - Rw=whole Metro	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		8730635.13	0	0	11612710	–	–	–	–	–
Electricity	Smart Metering Conversion	C001002001008_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		0	0	0	0	–	–	35,000	35,532	15,000
Electricity	Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		382419.54	313314.28	926464.68	500000	500	–	500	500	500
Electricity	Tools And Equipment (Specialised Vehicl	PC002003009_00025	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		1630944.4	0	0	1200000	1,200	–	1,400	1,500	1,000
Electricity	Asset Replacements	PC002003010_00005	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	9,596	–	10,000	10,000	10,000
Electricity	Hv Transmission Conductor - Rc=coastal	001001001001004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90508		31634698.99	14102761.13	16825602.17	18000000	18,000	–	–	–	–
Electricity	Hv Transmission Conductor - Rc=coastal	001001001001004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90508		17481722.34	0	0	0	–	–	–	–	–
Electricity	Hv Transmission Network	001001001001004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90508		19014265.68	0	0	0	–	–	–	–	–
Electricity	Hv Transmission Network - Rc=coastal	001001001001004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Hv Transmission Conductors	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90508		0	0	0	0	–	–	7,000	18,000	25,000
Electricity	Mv Network - Rn=inland	001001001001007_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		59271444.94	0	0	37594174	–	–	–	–	–
Electricity	Duncan Village Streetlighting	001001001001008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		0	0	0	0	3,000	–	–	–	–
Electricity	Lv Network - Rc=coastal	001001001001008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498		30818483.16	19318671.85	16925321.88	24150100	24,150	–	18,401	28,000	30,675
Electricity	Lv Networks - Rw=whole Metro	001001001001008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		0	0	0	0	37,594	–	35,736	44,000	100,000
Electricity	Building Alter - B/Bay Civic Centre & Op	2002002003001001_(	UPGRADING	ient; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - I	-32.972087	27.890

ANNEXURE Y

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Fleet Management	3cm Fleet Plant Spec Equip & S/Waste Ve	PC002003010_00009	NEW		Growth	TALLY INTEGRATED /TRANSFORME	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		13963390.51	2019724.44	4650984.48	0	–	–	5,000	7,000	–
Governance Function	Computer Software	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	0	1,500	–	–	–	–
Health Services	cqui Parkhomes Nu6 Dep (Change Room	2002001003001001_(	RENEWAL	ient; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	27.73926	-32.93726		982645.18	0	0	0	–	–	–	–	–
Health Services	Acquisition Of Parkhomes For Nu6 Depot	2002001003001001_(	RENEWAL	ient; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	27.73926	-32.93726		0	0	0	900000	–	–	–	–	–
Health Services	Refurb Nu 6 Mdants Off - Mun Health Serv	2002001003001001_(	RENEWAL	ient; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	27.73926	-32.93726		2112697.2	0	0	0	–	–	–	–	–
Health Services	Refurb Nu 6 Mdantsane Off For Mun Healt	2002001003001001_(	RENEWAL	ient; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	27.73926	-32.93726		0	0	0	0	800	–	–	–	–
Health Services	Air Monitoring Station	2002002002001006_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	-32.98589	27.94814		610320.69	977569.57	385000	0	6,400	–	1,400	1,500	2,000
Health Services	Purchase Of Tools And Equipment For Mh	2002002002001006_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	-32.98589	27.94814		0	0	0	2400000	2,400	–	1,400	1,500	1,000
Health Services	Tools & Equipment	2002002002001006_(	UPGRADING	ient; effective and development-oriented public	Inclusion and Access	A GREEN CITY	Community Facilities	Testing Stations	CITY METROPOLITAN MUNICIPALITY - V	-32.98589	27.94814		0	0	109503.35	1200000	–	–	–	–	–
Health Services	Acqui Fleet (Cherry Picker Trucks Etc)	PC002003010_00009	NEW		Growth	TALLY INTEGRATED /TRANSFORME	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		491706.46	0	0	0	–	–	–	–	–
Health Services	Acquis Of Fleet (Ch Picker Trucks Cage T	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	2,161	–	–	–	–
Health Services	Acquisition Of Fleet (Cherry Picker Truc	PC002003010_00011	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	1800000	1,800	–	1,400	1,500	2,000
Health Services	q Parkhomes For Nu6 Depot Change Roo	2002003003001010_00	NEW	ient; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90928		0	0	0	0	900	–	1,400	1,600	1,000
Housing	Amalinda 179 Military Veterans- Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	1000002	–	–	344	272	1,059
Housing	Berlin Lingelitsha - Phase 1 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		0	4347688.92	0	5223988	5,224	–	7,224	5,000	5,000
Housing	Braelyn Ext 10 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	0	–	–	–	300	2,000
Housing	C Section And Triangular Site - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0.01	0	0	0	–	–	–	250	1,500
Housing	Cluster 1 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	1630315.97	4370717.17	522399	–	–	522	–	–
Housing	Cluster 2 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		2360182.03	9187455.3	7396465.84	1000000	1,000	–	3,000	250	2,500
Housing	Cluster 3 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	1935831.17	0	1500000	2,000	–	500	250	250
Housing	Cnip Victims Project: Cambridge West - W	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		6500000	0	1000000	3733695	3,359	–	–	100	100
Housing	D Hostel - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	0	–	–	–	634	2,300
Housing	Duncan Vill Comp/Site-Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	78360	(0)	–	–	1,000	1,000
Housing	Duncan Village Proper - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	0	–	–	–	209	209
Housing	East Bank Restitution - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	500000	2,000	–	1,000	6,000	5,000
Housing	Ekuphumleni - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		1438809.03	0	0	5000000	12,300	–	7,000	5,000	5,000
Housing	Empilisweni - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	5682316.76	0	2000000	1,745	–	2,000	1,000	2,000
Housing	Ethembeni - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	0	0	50000	–	–	50	–	–
Housing	Farm 924 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		446570.07	0	0	0	–	–	–	–	–
Housing	Ford Msimango - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	0	–	–	–	500	1,000
Housing	Ginsberg - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		4470207.67	0	864311.83	5223988	9,224	–	5,224	5,000	5,000
Housing	Gqozo Village Sanitation	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		0	0	0	0	–	–	–	1,000	–
Housing	Gqozo Village-Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		0	0	0	250000	250	–	–	–	1,000
Housing	Hani Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		2430182.98	0	0	50000	–	–	–	–	–
Housing	Hlalani - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		2124479.39	3017455.61	0	50000	–	–	–	–	–
Housing	Ilitha Sportsfield - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		3124592.35	1161168.2	0	3723988	3,724	–	6,224	5,000	2,000
Housing	Ilithaã North - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		0	0	0	0	1,657	–	–	–	–
Housing	Khayelitsha - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		1599188.07	4161251.59	1223708.04	6000000	6,000	–	8,000	1,000	3,000
Housing	Kwatshatshu - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		0	0	0	223988	87	–	–	1,000	5,000
Housing	Matsheni Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		5679538.62	3467066.19	184623.49	8000000	700	–	9,000	1,000	3,000
Housing	N2 Road Reserve - Water- Isupg	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	0	–	–	–	250	1,000
Housing	Nondula-Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	0	2637130.58	2088704	89	–	1,048	9,500	8,000
Housing	Phola Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		1618011.48	4661684.94	0	50000	–	–	–	–	–
Housing	Potsdam Ikhwezi Bl 1 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	844614.96	0	2500000	2,500	–	2,000	250	250
Housing	Potsdam Ikhwezi Bl 2 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	0	0	0	–	–	250	1,045	1,045
Housing	Potsdam North Kanana - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	0	0	0	–	–	1,090	1,090	1,090
Housing	Reeston Phase 3 Stage 2 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		3277914.66	1295057.26	2586341.74	500000	1,000	–	3,600	2,100	4,000
Housing	Reeston Phase 3 Stage 2 - Water C/O	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		0	0	0	0	4,597	–	–	–	–
Housing	Slovo Park - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-32.9217	27.72465		0	0	0	100000	–	–	1,000	2,000	2,000
Housing	Tyutyu Phase 3 - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		394000	692576.73	284284.3	567197	1,317	–	2,567	800	1,500
Housing	Westbank Restitution - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-32.9217	27.72465		698940	624252.14	5217391.3	2201598	2,202	–	3,576	1,925	1,002
Housing	Xhwitinja - Water	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - I	-32.9217	27.72465		0	0	0	3000000	–	–	–	5,000	5,000
Housing	Amalinda 179 Military Veterans- Sanitati	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	0	–	–	492	927	1,059
Housing	Boxwood Project - Sewer	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	2223998	2,616	–	1,592	1,538	1,100
Housing	Braelyn Ext 10 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	0	–	–	–	300	2,000
Housing	C Section And Triangular Site - Sanitati	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	0	–	–	–	250	1,500
Housing	Cluster 1 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-32.90482	27.66355		0	0	0	1044798	–	–	–	–	–
Housing	Cluster 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-32.90482	27.66355		3221029.84	4460127.58	6618801.24	1000000	1,000	–	3,000	250	2,500
Housing	Cluster 3 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-32.90482	27.66355		43773.41	1926962.93	0	1500000	2,000	–	500	250	250
Housing	Cnip Victims Project: Cambridge West - S	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		7494822.55	0	1763305.23	4272688	3,898	–	500	100	100
Housing	D Hostel - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	0	–	–	–	724	2,300
Housing	Dimbaza Shuter Houses: Detail Infrast In	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-32.90482	27.66355		453500.73	217391.3	0	1000000	1,625	–	–	–	1,000
Housing	Duncan Vill Comp/Site -Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	365679	–	–	–	1,000	1,000
Housing	Farm 924 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		491493.38	0	0	0	–	–	–	–	–
Housing	Ford Msimango - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	0	–	–	–	500	1,000
Housing	Gqozo Village Water	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-32.90482	27.66355		0	0	0	0	–	–	–	2,000	–
Housing	Gqozo Village-Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-32.90482	27.66355		0	0	0	250000	250	–	–	–	2,000
Housing	N2 Road Reserve - Sanitation- Isupg	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		0	0	0	0	–	–	–	250	1,000
Housing	Potsdam Ikhwezi Bl 1 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-32.90482	27.66355		5231746.2	0	0	2500000	2,500	–	2,000	250	250
Housing	Potsdam Ikhwezi Bl 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-32.90482	27.66355		0	0	0	0	–	–	250	522	522
Housing	Potsdam North Kanana - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-32.90482	27.66355		0	0	0	1000000	1,000	–	2,704	3,809	3,809
Housing	Reeston Phase 3 Stage 2 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		2606342.88	1290150.99	3478260.87	500000	1,000	–	3,600	2,100	4,000
Housing	Tyutyu Phase 3 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-32.90482	27.66355		2926531.77	567107.75	494410.76	490636	1,231	–	2,481	800	1,500
Housing	Westbank Restitution - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355		182179.74	3323755.55	5068478.26	2758871	2,759	–	4,222	1,965	1,000
Housing	Ilithaã North - Sanitation	C001002005005_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - I	-33.01881	27.90498		0	0	0	0	1,657	–	–	–	–
Housing	Amalinda 179 Military Veterans- Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	0	–	–	–	1,427	1,059
Housing	Boxwood Project - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	10563998.59	24086176.83	2134399	3,134	–	1,528	4,375	1,036
Housing	Braelyn Ext 10 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	0	–	–	–	300	1,500
Housing	Breidbach Services Project	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	-32.89125	27.45545		5000000	0	0	1000000	1,000	–	7,471	–	–
Housing	C Section & Triangular Site - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	0	–	–	–	250	1,500
Housing	Cluster 1 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.89125	27.45545		1069685.71	1750000	4749841.27	3134393	224	–	–	–	–
Housing	Cluster 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.89125	27.45545		2935361.76	3627779.54	3877103.73	8000000	8,000	–	4,000	250	3,000
Housing	Cnip Victims Project: Cambridge West - R	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		1000000	0	6751228.03	4044798	3,670	–	500	100	100
Housing	D Hostel - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	0	–	–	–	1,424	2,000
Housing	Dimbaza Shuter Houses: Detail Infrastr I	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	-32.89125	27.45545		449655.87	635278.7	367520	5000000	1,125	–	1,000	1,500	1,500
Housing	Duncan Vill Comp/Site - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	522399	–	–	–	1,000	1,000
Housing	Duncan Village Proper - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	0	–	–	–	209	209
Housing	Farm 924 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		491493.38	0	0	0	–	–	–	–	–
Housing	Ford Msimango - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		0	0	0	100000	–	–	–	500	1,000
Housing	Gqozo Village Stormwater	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	-32.89125	27.45545		0	0	0	0	250	–	–	2,000	–
Housing	Gqozo Village-Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	-32.89125	27.45545		0	0	0	500000	–	–	250	–	2,000
Housing	Ilitha 49 Sites- Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	-32.89125	27.45545		0	419998.22	1468659.51	0	–	–	4,000	–	–
Housing	Kaisers Beach Internal Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.89125	27.45545		3774620.34	0	0	5000000	5,000	–	4,000	5,000	4,000
Housing	Kwt Golf Club/ Sweetwaters (New)	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - I	-32.89125	27.45545		2000783.51	0	0	17300000	2,344	–	2,924	22,000	–
Housing	Lillyvale - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.89125	27.45545		0	2168267.92	0	1000000	1,500	–	2,000	250	250
Housing	Mdantsane Z 18 Cc Ph 2 - Roads	C001002006001_000	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.89125	27.45545		13000000	10000000	2341502.11

ANNEXURE Y

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Housing	Mdantsane Z 18 Cc Ph 2 - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	-32.91781	27.67251		7932748.39	2000000	2368235.58	2223998	14,910	–	–	–	–
Housing	N2 Road Reserve - Stormwater- Isupg	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	-32.91781	27.67251		0	0	0	1000001	–	–	250	1,000	–
Housing	Phakamisa South - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	-32.91781	27.67251		1973304.72	4121181.31	5672881	1000000	2,667	–	1,250	2,000	1,500
Housing	Potsdam Ikhwezi Bl 1 - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	-32.91781	27.67251		782606.5	2983601.75	0	2500000	2,500	–	2,000	866	250
Housing	Potsdam Ikhwezi Bl 2 - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	-32.91781	27.67251		0	0	0	0	–	–	250	522	522
Housing	Potsdam North Kanana - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - M	-32.91781	27.67251		0	0	0	0	–	–	45	45	4,000
Housing	Reeston Phase 3 Stage 2 - Stormwater 10%	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	-32.91781	27.67251		470336.19	1936745.21	1304347.83	500000	1,000	–	3,600	1,600	3,500
Housing	Tyutyu Phase 3 - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - I	-32.91781	27.67251		397259.99	695049.07	662922.5	530886	1,281	–	531	800	1,723
Housing	Westbank Restitution - Stormwater	C001002007001_000(	NEW	competitive and responsive economic infrastru	Growth	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	-32.91781	27.67251		2980506.42	1153997.08	347826.09	1937399	1,937	–	3,592	1,500	1,020
Housing	Amalinda Junction Tra Phase 1	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		4507090	0	0	6000000	–	–	500	3,000	1,000
Housing	Amalinda Junction Tra Phase 1 - Isupg	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	0	6,000	–	–	–	–
Housing	Covid 19 Special Clinics (Parkhomes)	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	-32.9271	27.45255		1006388	0	0	1044800	–	–	–	–	–
Housing	Fynboss Relocation Site Units	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	522400	–	–	374	328	2,000
Housing	Hemingways Informal Settlements	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	809545	234300	1044798	–	–	–	3,000	1,000
Housing	Mdantsane Erf 81 87 &88 Relocation Site	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	-32.9271	27.45255		0	6665177.58	0	200000	200	–	748	328	–
Housing	Morningside Indegent Site - Old Age (Mts	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	200000	200	–	–	6,000	–
Housing	Mzamomhle Roads	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		6675166.92	0	0	1000000	1,000	–	4,000	1,310	500
Housing	Nelson Mandela 102	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	500000	–	–	716	655	–
Housing	Nompumelelo	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	200000	–	–	–	1,310	500
Housing	Parkhomes For Destitutes & Gbv Victims	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	N MUNICIPAL STRATEGIC OBJECT	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - V	-32.9271	27.45255		0	0	0	0	1,045	–	–	1,310	1,000
Housing	Phakamisa Sewers	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - I	-32.9271	27.45255		4811924.81	0	0	1000000	2,667	–	500	1,000	1,000
Housing	Pikinikini	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	200000	–	–	–	1,310	500
Housing	Silvertown	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	850844	1044798	–	–	–	3,000	1,000
Housing	Ziphunzana Bypass Relocation Site (Tras	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	TIALLY INTEGRATED /TRANSFORME	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		8260869.57	996508.67	5995143.12	1522400	1,522	–	16,522	1,310	10,000
Housing	Ziphunzana Bypass Relocation Site (Tras	002003003002002_00	NEW	human settlements and improved quality of ho	Growth	A CONNECTED CITY	Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	-32.9271	27.45255		0	0	0	200000	–	–	–	1,310	500
Housing	Office Furn & Equipment (Directorate)	PC002003005_00031	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		412561.95	42838.65	422150.05	500000	500	–	500	500	500
Housing	Electrification - Informal Dwelling Area	001001001001008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		0	0	0	0	–	–	9,000	9,000	11,000
Housing	D Hostel - Fencing	002003003001001_00	NEW	ient; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	-32.939385	27.751382		3624710.05	0	0	1000000	–	–	716	1,310	1,000
Human Resources	Furniture For Interns	PC002003005_00001	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		56200	0	0	200000	–	–	200	200	200
Human Resources	Office Furniture And Equipment - Interns	PC002003005_00001	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		0	145401.24	0	0	200	–	–	–	–
Information Technology	Lte Infrastructure	C001002001008_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	-33.0163	27.9066		0	0	0	600000	–	–	–	–	–
Information Technology	Lte Infrastructure	C001002001008_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	0	600	–	1,400	1,000	1,500
Information Technology	Disaster Recovery Enhancement	C001002009001_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - A	-32.98333	28.86666		899441.08	0	0	600000	–	–	–	–	–
Information Technology	Disaster Recovery Enhancement	C001002009001_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Data Centres	CITY METROPOLITAN MUNICIPALITY - V	-32.98333	28.86666		0	0	0	0	600	–	1,400	1,000	1,500
Information Technology	Fibre Network	C001002009002_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - A	-32.98333	28.86666		1044078.61	0	0	600000	–	–	–	–	–
Information Technology	Fibre Network	C001002009002_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - V	-32.98333	28.86666		0	0	0	0	180	–	–	–	–
Information Technology	Lte Infrastructure	C001002009002_000(	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	nformation And Communication Infrastructur	Core Layers	CITY METROPOLITAN MUNICIPALITY - V	-32.98333	28.86666		4003419.43	0	0	0	1,020	–	2,100	1,500	1,000
Information Technology	Upgrade Of Bcmm Radio Links	C001002009003_000(	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	nformation And Communication Infrastructur	Distribution Layers	CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	0	13,500	–	–	–	–
Information Technology	Procurement Of Ict Equipment	PC002003004_00002	NEW	ient; effective and development-oriented public	Growth	A CONNECTED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		120982.05	0	0	0	0	–	–	–	–
Information Technology	Procurement Of Ict Equipment	PC002003004_00008	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	-33.0163	27.9066		1374437.98	1180299.54	0	1200000	1,200	–	1,400	1,500	3,000
Information Technology	Wi-Fi	PC002003004_00008	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		603314.36	0	0	600000	1,300	–	700	1,000	2,000
Libraries And Archives	Development Of Libraries	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	-33.01562	27.8989		0	0	0	700000	–	–	–	–	–
Libraries And Archives	Development Ofa Libraries	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - M	-33.01562	27.8989		2246104.2	0	0	12932639	–	–	–	–	–
Libraries And Archives	Development Ofa Libraries	002003002001010_00	NEW	Quality basic education	Growth	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Libraries	CITY METROPOLITAN MUNICIPALITY - V	-33.01562	27.8989		0	0	0	0	13,633	–	4,354	4,386	3,500
Markets	Upgrading Of Buildings	200202002001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		0	0	0	1144411.33	600	–	1,400	1,000	1,000
Markets	Upgrading Of Market Hall	200202002001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	-33.02365	27.91586		4638689.64	4523512.18	8534735.62	8746398	2,746	–	2,148	3,275	1,000
Markets	Office Furn & Equipment (Directorate)	PC002003005_00037	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		996340.17	148541.4	527840.11	500000	500	–	1,000	1,000	500
Mayor And Council	Office Furn And Equipment (Councillors	PC002003005_00001	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		248871	0	0	2000000	2,000	–	2,000	2,000	2,000
Mayor And Council	Office Furn And Equipment (Directorate)	PC002003005_00033	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		430452.11	227603.62	428161.77	500000	500	–	500	500	500
Municipal Manager, Town Secretary And	Office Furn And Equipment (Directorate)	PC002003005_00030	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		450006.6	74325.76	70282	500000	500	–	500	500	500
Municipal Manager, Town Secretary And	Office Furniture And Equipment-Epmo	PC002003005_00038	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		59408.95	76802.04	1507845.46	2500000	250	–	–	–	–
Municipal Manager, Town Secretary And	Sentiment Anal Intell S/Ware Serv	PC002003005_00035	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		0	0	0	3000000	–	–	–	–	–
Municipal Manager, Town Secretary And	Sentiment Analysis Intelligence S/Ware	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		8610738.34	0	0	0	0	–	–	–	–
Municipal Manager, Town Secretary And	Sentiment Analysis Intelligence S/Ware S	002003007002004_00	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	0	23,600	–	11,300	–	–
Police Forces, Traffic And Street Parking	Back-Up Generators	PC002003005_00027	NEW	ient; effective and development-oriented public	Growth	I INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		0	0	0	1800000	1,480	–	–	–	–
Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate)	PC002003005_00039	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		112930	132032.3	555260.87	500000	650	–	500	500	500
Police Forces, Traffic And Street Parking	Office Furn & Equipment (Directorate) (	PC002003005_00050	NEW	ient; effective and development-oriented public	Growth	N MUNICIPAL STRATEGIC OBJECT	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		318614	0	0	0	387	–	–	–	–
Police Forces, Traffic And Street Parking	Back-Up Generators C/O	PC002003009_00036	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - A	-33.01905	27.90828		1562429.56	0	0	0	0	–	–	–	–
Police Forces, Traffic And Street Parking	Closed Circuit Television Network - Cctv	PC002003009_00041	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		10275.57	0	0	1200000	2,190	–	4,000	2,000	1,500
Police Forces, Traffic And Street Parking	urniture & Equipment Law Enforcement (	PC002003009_00027	NEW		Growth	A WELL GOVERNED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		17111.8	0	0	0	0	–	–	–	–
Police Forces, Traffic And Street Parking	Traffic And Law Enforcement Equipment	PC002003009_00010	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		983720.87	216416.92	0	0	746	–	–	–	–
Police Forces, Traffic And Street Parking	Traffic And Law Enforcement Equipment	PC002003009_00038	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		253970.43	0	0	600000	450	–	–	–	–
Police Forces, Traffic And Street Parking	Drones For Public Safety Department	PC002003010_00003	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	–	–	–	1,000	1,500
Police Forces, Traffic And Street Parking	Law Enforcement Vehicles	PC002003010_00008	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	3099464.4	0	4800000	4,800	–	3,450	2,000	1,500
Police Forces, Traffic And Street Parking	Mobile Incident Command Vehicle	PC002003010_00008	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	3,000	–	–	1,000	2,000
Police Forces, Traffic And Street Parking	encing Of Public Safety & Emergency Sa	002003003001010_00	UPGRADING	ient; effective and development-oriented public	Governance	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	-32.940713	27.988344		0	0	0	0	0	–	700	1,000	1,000
Police Forces, Traffic And Street Parking	Refurbishment Traffic Services Build	002003003001010_00	UPGRADING	ient; effective and development-oriented public	Governance	I INNOVATIVE AND PRODUCTIVE CI	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	-32.940713	27.988344		0	4750	0	6000000	920	–	1,200	–	1,000
Property Services	Orient Theatre Refurbishment	200200102001009_(	RENEWAL	ient; effective and development-oriented public	Inclusion and Access	A WELL GOVERNED CITY	Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	-33.02307	27.91501		0	0	0	300000	–	–	–	550	–
Property Services	Buxton And Electricity House Refurbishm	200200103001001_(	RENEWAL	ient; effective and development-oriented public	Governance	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	27.73926	-32.93726		821684.6	1349997.04	1985075.81	0	–	–	–	–	–
Property Services	Upgrading Of Municipal Buildings	200200203001001_(	UPGRADING	ient; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007		0	0	0	0	500	–	–	–	–
Property Services	Upgrading Of Municipal Buildings&Offices	200200203001001_(	UPGRADING	ient; effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007		1190621.97	0	0	0	–	–	–	–	–
Property Services	Fencing Of Municipal Buildings	002003003001001_00	NEW	ient; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	-32.939385	27.751382		1003725.12	0	0	0	100	–	–	–	–
Property Services	Land Acquisition	PC002001_00001	NEW		Spatial Integration	TIALLY INTEGRATED /TRANSFORME	Land	Land	CITY METROPOLITAN MUNICIPALITY - V	-32.98333	28.86666		6181647.83	0	0	15672961	15,673	–	5,822	12,123	–
Recreational Facilities	Refurbishment Of Backpackers	200200102002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		0	0	314536.61	600000	850	–	1,400	1,600	1,800
Recreational Facilities	Refurbishment Of Chalets	200200102002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		90000	0	1170379.57	800000	800	–	700	800	1,000
Recreational Facilities	Refurbishment Of Chalets C/O	200200102002002_(	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	-33.011184	27.922314		0	0	0	0	160	–	–	–	–
Recreational Facilities	Building Of S/Pool At Gonubie Resort	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		250000	617652.79	21730	800000	–	–	–	–	–
Recreational Facilities	Constr Edipini Swimming Pool (Duncan V	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		0	0	0	0	–	–	5,000	5,903	4,000
Recreational Facilities	Fencing Of Resorts	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		0	0	0	600000	–	–	3,580	2,275	2,500
Recreational Facilities	Refurbishment Of Swimming Pools	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		514512.74	3661828.19	0	800000	800	–	700	800	1,200
Recreational Facilities	Refurbishment Of Swimming Pools C/O	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		109744.28	0	290200	0	–	–	–	–	–
Recreational Facilities	pgrading & Refurb Swimming Pools-Inlar	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - I	-33.02365	27.91586		249912.7	0	0	800000	800	–	700	800	800
Recreational Facilities	pgrading & Refurb Swimming Pools-Midl	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - M	-33.02365	27.91586		0	0	0	800000	800	–	700	800	800
Recreational Facilities	Upgrading Of Gonubie Resorts Entrance	200200202001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	I INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		919533.72	0	0	700000	1,000	–	700	800	500
Recreational Facilities	Office Furn & Equipment (Directorate)	PC002003005_00043	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		319023.1	493796.02	444453.22	500000	750	–	1,000	1,000	1,000
Recreational Facilities	Building Of Memorial Stones	C002003006001_000(	NEW	South Africa and contribute to a better Africa an	Growth	I INNOVATIVE AND PRODUCTIVE CI	Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	-33.01562	27.89889		0	971766.64	2472086.96	800000	–	–	700	800	1,500
Recreational Facilities	Fencing Of Resorts	002003008001002_00	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Revenue Generating	Unimproved Property	CITY METROPOLITAN MUNICIPALITY - C	0	0		0	0	0	0	600	–	700	800	500
Recreational Facilities	Installation Ccv Cameras Resorts	PC002003009_00009	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		0	0	0	600000	–	–	–	–	–
Recreational Facilities	Installation Of Cctv Cameras Resorts	PC002003009_00028	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		0	0	0	0	850	–	–	–	–
Recreational Facilities	Installation Of Floodlights At Gonubie R	PC002003009_00031	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		239873.53	0	97006.83	600000	610	–	700	800	800
Recreational Facilities	Plant - Swimming Pool	PC002003009_00033	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		0	0	0	0	1,050	–	700	800	800
Recreational Facilities	Revamping Of Jumping Castle At Resorts	PC002003009_00032	NEW		Growth	I INNOVATIVE AND PRODUCTIVE CI	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		0	0	0	600000	850	–	560	640	500
Recreational Facilities	Sports Plant & Equipment	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828		404347.83	0	0	0	0	–	–	–	–
Recreational Facilities	Purchase Of Fleet Plant & Equipment	PC002003010_00007	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		0	0	0	0	–	–	1,400	1,600	2,000
Recreational Facilities	Develop Upgrade & Refurb Of S/Fields & S	200200202002002_(	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	I INNOVATIVE AND PROD

ANNEXURE Y

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Roads	Roads Provision - Ward 06	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		980081	2000000	0	0	–	–	–	–	–
Roads	Roads Provision - Ward 09	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		993819.5	2006063.43	0	0	–	–	–	–	–
Roads	Roads Provision - Ward 1	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		0	0	1482035.45	1272000	1,272	–	1,455	3,000	3,000
Roads	Roads Provision - Ward 10	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		1996144.57	2522997.43	4490104.9	1000000	–	–	987	825	1,000
Roads	Roads Provision - Ward 11	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		1961497.95	0	999185.61	1000000	–	–	987	825	1,000
Roads	Roads Provision - Ward 12	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		2508393.38	1669653.62	1494460.53	1272000	1,272	–	1,100	2,800	2,500
Roads	Roads Provision - Ward 13	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		4167910.05	1744136.52	1989561.4	0	–	–	1,100	–	–
Roads	Roads Provision - Ward 15	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		1655100	1916794.25	2459474.77	1000000	–	–	987	825	1,000
Roads	Roads Provision - Ward 16	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		1290917.49	0	0	0	–	–	1,145	–	–
Roads	Roads Provision - Ward 16	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		2350883.8	1821756.32	0	1636000	–	–	987	825	1,000
Roads	Roads Provision - Ward 18	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		1685967.47	0	1414915.81	636000	636	–	1,200	800	2,400
Roads	Roads Provision - Ward 19	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		13836079.26	0	1491259.71	1265000	1,265	–	2,400	2,400	2,000
Roads	Roads Provision - Ward 2	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		0	0	1481663.63	0	–	–	1,050	–	–
Roads	Roads Provision - Ward 20	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		993442.9	0	0	1900500	1,901	–	2,100	2,400	2,000
Roads	Roads Provision - Ward 22	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		999959.35	0	0	0	–	–	–	–	–
Roads	Roads Provision - Ward 25	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		1462470.92	0	1498507.23	636000	636	–	2,400	2,400	2,500
Roads	Roads Provision - Ward 26	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		992694.54	0	1496129.57	0	–	–	–	–	–
Roads	Roads Provision - Ward 27	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		988757	0	1494825.22	0	–	–	1,200	–	–
Roads	Roads Provision - Ward 28	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		4654657.53	0	484712.15	1258000	1,258	–	1,400	1,600	1,500
Roads	Roads Provision - Ward 29	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		633043.47	176497.66	441170.59	0	1,167	–	–	–	–
Roads	Roads Provision - Ward 3	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		936482.68	0	1512529.52	1908000	1,908	–	1,050	3,000	3,000
Roads	Roads Provision - Ward 31	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		633043.47	0	993984.79	0	–	–	–	–	–
Roads	Roads Provision - Ward 32	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		986486.31	0	959647.01	1296000	–	–	1,800	1,600	1,700
Roads	Roads Provision - Ward 34	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		2742996.1	4829150.75	0	1296000	973	–	1,800	1,600	1,700
Roads	Roads Provision - Ward 35	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		1041321.74	1497168.89	1309799.81	1944000	1,070	–	2,400	2,400	2,000
Roads	Roads Provision - Ward 36	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		941572.7	1999001.97	499761.41	0	1,070	–	–	–	–
Roads	Roads Provision - Ward 39	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		1015122.75	0	0	1296000	1,070	–	–	–	–
Roads	Roads Provision - Ward 4	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		4480334.97	0	1497911.85	0	–	–	1,050	–	–
Roads	Roads Provision - Ward 41	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		36019.1	1000000	932273.25	0	1,070	–	–	–	–
Roads	Roads Provision - Ward 42	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		2446021.76	0	997451.39	1000000	–	–	987	825	1,000
Roads	Roads Provision - Ward 43	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		923360	0	498675.15	0	1,070	–	–	–	–
Roads	Roads Provision - Ward 44	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	2602053.67	0	0	1,070	–	–	–	–
Roads	Roads Provision - Ward 45	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		1962089	1988885.97	472995.46	648000	1,065	–	–	–	–
Roads	Roads Provision - Ward 47	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		5335375.41	0	0	648000	1,065	–	–	–	–
Roads	Roads Provision - Ward 5	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		1914782.98	0	0	0	–	–	1,200	–	–
Roads	Roads Provision - Ward 5	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		970559.47	0	496682.39	1900500	1,901	–	–	2,800	2,500
Roads	Roads Provision - Ward 50	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		6015552.45	0	483587.11	0	–	–	–	–	–
Roads	Roads Provision - Ward 6	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		1496370.44	0	496950.43	1272000	1,272	–	1,050	3,000	3,000
Roads	Roads Provision - Ward 7	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		0	0	1494232.59	0	–	–	1,050	–	–
Roads	Roads Provision - Ward 9	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		0	0	2000050.34	0	–	–	1,050	–	–
Roads	Roads Provision Ward - 8	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		2000937.59	1255625	1982187.53	1636000	–	–	1,000	1,559	1,000
Roads	Roads Provision Ward - 8	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		633043.47	1990345.73	0	0	–	–	1,050	–	–
Roads	Roads Regravelling (All Wards)	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	-33.01613	27.91051		0	0	0	0	25,000	–	25,000	25,000	25,000
Roads	Roads Rehab & S/Water Upgr In Robbie D	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		1219286.16	0	0	0	720	–	–	–	–
Roads	Roads Rehabilitation & Culvert Rehab	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	0	0	0	2,500	–	–	–	–
Roads	Roads Rehabilitation & Stormwater Rehat	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	0	0	0	1,500	–	–	–	–
Roads	Roads Rehabilitation & Stormwater Upgra	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		584357.23	0	0	0	2,328	–	–	–	–
Roads	Roads Rehabilitation & Stormwater Upgra	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		99617.3	0	0	0	1,900	–	–	–	–
Roads	Roads Rehabilitation (All Wards)	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	-33.01613	27.91051		0	0	0	0	10,000	–	10,000	10,000	10,000
Roads	Roads Resurfacing (All Wards)	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	-33.01613	27.91051		0	0	0	0	21,800	–	21,800	21,800	21,800
Roads	Roads Resurfacingâ - King Williams Town	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	0	0	0	12,686	–	–	–	–
Roads	Rural Roads - Ward 17	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		3430926.01	1799575.36	1997227.97	1000000	1,000	–	716	655	1,000
Roads	Rural Roads - Ward 22	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		2249872.98	0	0	1000000	1,000	–	716	655	1,000
Roads	Rural Roads - Ward 24	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		4036898.49	1967786.1	2499771.93	1000000	1,000	–	716	655	1,000
Roads	Rural Roads - Ward 25	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		2249993.49	1000000	2500001.75	1000000	1,000	–	716	655	1,000
Roads	Rural Roads - Ward 26	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		4028178.95	1929315.66	999464.92	1000000	1,000	–	716	655	1,000
Roads	Rural Roads - Ward 31	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		2076841.24	1997987.58	3058200.18	1000000	1,000	–	902	825	1,000
Roads	Rural Roads - Ward 32	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		2187083.32	1672653.5	1989886.77	1000000	1,000	–	902	825	1,000
Roads	Rural Roads - Ward 33	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		2247368.42	1499057.01	1996666.5	1000000	–	–	644	590	1,000
Roads	Rural Roads - Ward 33	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		8773417.37	0	0	0	–	–	850	400	1,500
Roads	Rural Roads - Ward 34	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		1670064.8	1497157.89	2205294.04	1000000	–	–	644	590	1,000
Roads	Rural Roads - Ward 35	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		2232719.29	1993728.08	1498912.28	1000000	–	–	644	590	1,000
Roads	Rural Roads - Ward 36	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		3936860.93	1499390.35	1997578.95	1000000	–	–	644	590	1,000
Roads	Rural Roads - Ward 37	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		0	0	0	600000	600	–	–	–	1,000
Roads	Rural Roads - Ward 38	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		2246798.24	1497565.79	1498842.13	1000000	–	–	644	590	1,000
Roads	Rural Roads - Ward 40	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		4491037.66	1498570.18	498473.68	1000000	1,000	–	644	590	1,000
Roads	Rural Roads - Ward 43	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		2244891.58	1500000	518614.04	1000000	1,000	–	644	590	1,000
Roads	Rural Roads - Ward 49	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-33.01613	27.91051		2248947.14	869565.22	2499003.01	1000000	1,000	–	644	590	1,000
Roads	Rural Roads - Ward 50	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-33.01613	27.91051		2249944.26	1986848.19	2436618.31	1000000	1,000	–	644	590	1,000
Roads	S/Water Drainage Upgr & Gravel Rd Rehal	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	0	0	0	1,000	–	–	–	–
Roads	S/Water Drainage Upgr & Roads Rehab	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	0	0	0	1,000	–	–	–	–
Roads	Stormwater Drainage Upgrade	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		0	0	0	0	1,000	–	–	–	–
Roads	Stormwater Rehabilitation And Upgrade	0010010010006001_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-33.01613	27.91051		861910.32	0	0	0	509	–	–	–	–
Roads	Xmalinda/ Morningside Roads & Culvert R	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		0	0	0	0	4,500	–	–	–	–
Roads	Cambridge Roads Rehabilitation	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		47589.3	0	0	0	2,952	–	–	–	–
Roads	Cambridge Township Road Rehabilitation	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		0	0	0	0	2,000	–	–	–	–
Roads	Construction Of Road Infrast - Sandile-T	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		5006312.92	3967037.4	1331483441	10000000	10,000	–	31,185	–	–
Roads	Dimbaza Stormwater Drainage Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		1608344	0	0	0	368	–	–	–	–
Roads	Esplanade Sidewalk Rehabilitation	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		0	0	0	0	3,000	–	–	–	–
Roads	Galway Rd Culvert Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		2413286.41	0	0	0	9,944	–	–	–	–
Roads	onubie Access Rd To The Quenera W/Wat	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		759856.4	0	0	0	5,240	–	–	–	–
Roads	Mdantsane Unit 3 Culvert Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-32.563017	28.00441		151072	0	0	0	1,221	–	–	–	–
Roads	Nomphumelelo	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		825481.23	0	0	0	1,675	–	–	–	–
Roads	Nord Ave Culvert Rehabilitation	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		65120	0	0	0	3,435	–	–	–	–
Roads	Nu 13 Stormwater Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		0	0	0	0	1,500	–	–	–	–
Roads	Nu 14 Culvert Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		0	0	0	0	3,000	–	–	–	–
Roads	Nu 14 Stormwater Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		0	0	0	0	1,500	–	–	–	–
Roads	Nu 16 Stormwater Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		0	0	0	0	1,500	–	–	–	–
Roads	Nu 2 Culvert Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		78228	0	0	0	2,922	–	–	–	–
Roads	Potsdam Roads And Culvert Rehabilitatio	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	-32.563017	28.00441		0	0	0	0	1,500	–	–	–	–
Roads	S/Water Drain Upgr Jan Nash Cres & Fal	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-32.563017	28.00441		68147.2	0	0	0	1,432	–	–	–	–
Roads	Scenery Park Stormwater Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		1122168.45	0	0	0	2,878	–	–	–	–
Roads	Smythelands Rd Culvert Cross (Nahoon R	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	-32.563017	28.00441		0	0	0	0	10,000	–	–	–	–
Roads	Stormwater Drainage Upgrade	0010010020006001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - H	-32.563017	28.00441		383726.9	0	0	0	559	–	–

R thousand												2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sewerage	Breidbach Oxidation Ponds	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-33.01881	27.90498	0	0	0	0	–	–	–	10,000	16,000
Sewerage	City Pump Station	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498	1047820.22	0	0	0	–	–	–	–	–
Sewerage	Coastal Pump Stations	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	0	–	–	–	14,000	14,000
Sewerage	Ihlanza Pump Station	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498	417913.92	0	0	0	–	–	–	–	–
Sewerage	Inland Pump Stations	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-33.01881	27.90498	0	0	0	0	–	–	–	800	1,000
Sewerage	Install Network Flow Monitoring Infrast	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498	0	0	0	3000000	–	–	–	–	–
Sewerage	Mdantsane Wastewater Treatment Works	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-33.01881	27.90498	27850446.99	1709327.72	14577901.35	30175591	–	–	–	12,747	–
Sewerage	Midland Pump Stations	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-33.01881	27.90498	0	0	0	0	–	–	–	2,400	3,000
Sewerage	Reeston Pump Station	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	2500000	2,500	–	–	–	–
Sewerage	Security Improvements & Vandalism	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	0	–	–	25,366	12,173	17,000
Sewerage	pgrading Of East Bank Wastewater Treat	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - M	-33.01881	27.90498	2860320.57	0	0	0	–	–	–	–	–
Sewerage	Upgrading Of First Creek Outfall Sewer	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	5947975	–	–	–	–	20,000
Sewerage	Upgrading Of Mzonyana Outfall Sewer	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	0	–	–	–	1,000	1,500
Sewerage	Upgrading Of Second Creek Outfall Sewe	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	15947975	5,948	–	–	–	10,000
Sewerage	Yellowwood Pump Station	3010010020050002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-33.01881	27.90498	0	0	0	0	–	–	–	8,000	10,000
Sewerage	Bisho Kwt & Zwelitsha Bulk Reg Sewer Sc	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	-32.93349	27.44297	31921117.86	3788630.55	1880036.26	19895993	56,048	–	147,531	111,010	116,322
Sewerage	ecommisioning Of Sludge Lagoons In Qu	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	0	–	–	–	1,000	1,000
Sewerage	Ducats Sanitation	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	2223998	–	–	–	–	2,500
Sewerage	East Beach Gravity Sewer Upgrade	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	350000	0	0	0	–	–	–	–	–
Sewerage	East Beach Gravity Sewer Upgrade	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	7839.28	1303402.32	4800000	–	–	–	5,800	6,000
Sewerage	East Beach Gravity Sewer Upgrd	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	7532703.23	0	2000000	6,000	–	–	–	–
Sewerage	Hood Point Marine Outf Sewer & Auxilliar	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	1259257.94	0	5179199	30,176	–	–	–	–
Sewerage	Install G/Water Monit B/Holes For W/Wate	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - V	-32.93349	27.44297	669356.76	0	0	0	–	–	–	1,000	–
Sewerage	Kayzers Beach Oxidation Ponds	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	0	–	–	–	14,825	30,000
Sewerage	Nahoon Bulk Outfall Sewer	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	1000000	–	–	–	–	–
Sewerage	Refurb Mdantsane Network Flood Damage	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	-32.93349	27.44297	7371769.03	0	0	0	–	–	–	–	–
Sewerage	Refurbishment Of Mdantsane Network	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	-32.93349	27.44297	0	0	0	0	–	–	–	9,485	15,000
Sewerage	enew Westbank Inverted Syphon Valves A	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	196016.64	0	0	0	–	–	–	1,000	–
Sewerage	Renewal Of Infrastr - Treatment Works	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	6000000	–	–	–	–	–
Sewerage	Renewal Of Infrastruct - Treatment Works	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	-32.93349	27.44297	0	28126658.92	0	5500000	–	–	–	–	–
Sewerage	Renewal Of Infrastructure - Pump Station	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	2507519	–	–	–	–	–
Sewerage	Renewal Of Infrastructure - Reticulation	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	0	0	0	4200000	–	–	–	–	–
Sewerage	Upgra Potsdam Wastewater Treatm Work	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	-32.93349	27.44297	0	1859291.63	0	5179199	–	–	–	–	–
Sewerage	Upgrad Dimbaza Wastewater Treatm Work	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - I	-32.93349	27.44297	0	0	0	2223998	–	–	–	–	–
Sewerage	Upgrading Of Nahoon Bulk Outfall Sewer	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - C	-32.93349	27.44297	7518970.84	0	0	0	–	–	–	–	–
Sewerage	pgrading Of Potsdam Wastewater Treatm	3010010020050004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Outfall Sewers	CITY METROPOLITAN MUNICIPALITY - M	-32.93349	27.44297	6009797.66	0	1682054.45	0	21,448	–	–	–	30,618
Sewerage	Berlin Sewers	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - I	-32.90482	27.66355	0	919806.56	0	5179199	–	–	–	–	–
Sewerage	Cluster 1 - Sanitation	C001002005002_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	-32.90482	27.66355	0	0	0	0	–	–	–	6,200	6,000
Sewerage	Sanitation Facilities In Informal Settl	C001002005005_000	NEW	competitive and responsive economic infrastru	Growth	TALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Toilet Facilities	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498	8883878.06	8156742.74	9761053.08	10447975	10,448	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Transfer Stations	3010010020020003_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Waste Processing Facilities	CITY METROPOLITAN MUNICIPALITY - V	-32.888534	27.62338	153120	0	0	900000	900	–	1,400	1,600	2,000
Solid Waste Disposal (Landfill Sites)	efurbishment Of Waste Management Fac	3010010020020003_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Waste Processing Facilities	CITY METROPOLITAN MUNICIPALITY - V	-32.888534	27.62338	0	0	0	22782238	82	–	1,400	1,500	1,500
Solid Waste Disposal (Landfill Sites)	Cons Cell 5/6 At Roundhill Landfill Site	C001002002001_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	CITY METROPOLITAN MUNICIPALITY - I	-32.888534	27.62338	0	0	0	0	3,000	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Establish Of Cell 5 & 6 At Roundhill L/F	C001002002001_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Landfill Sites	CITY METROPOLITAN MUNICIPALITY - I	-32.888534	27.62338	0	0	0	0	–	–	8,200	10,886	16,000
Solid Waste Disposal (Landfill Sites)	Cons Transfer Stations/Est Buy Back Cnt	C001002002002_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Waste Transfer Stations	CITY METROPOLITAN MUNICIPALITY - I	0	0	0	0	0	0	1,200	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	C001002002003_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Waste Processing Facilities	CITY METROPOLITAN MUNICIPALITY - I	-32.844512	27.405405	0	0	0	0	200	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Refurbish Waste Management Facilities	C001002002003_000	NEW	competitive and responsive economic infrastru	Growth	N MUNICIPAL STRATEGIC OBJECT	Solid Waste Infrastructure	Waste Processing Facilities	CITY METROPOLITAN MUNICIPALITY - V	-32.844512	27.405405	0	0	0	0	200	–	19,055	20,020	25,044
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007	0	0	0	1200000	1,200	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Acquisition Of Ldv's And 4 Ton Truck C/O	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007	0	0	0	0	3,500	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Acquisition Of Refuse Compactor Trucks	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007	13103209.53	0	0	44500000	40,500	–	19,680	18,150	12,000
Solid Waste Disposal (Landfill Sites)	Bcm Fleet & Plant - Environ Manag & Mur	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007	0	0	0	0	–	–	700	1,000	3,000
Solid Waste Disposal (Landfill Sites)	urchase Bulk Containers With Removal V	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007	0	0	0	1200000	1,200	–	700	1,000	2,500
Solid Waste Disposal (Landfill Sites)	urchase Bulk Containers&Removal Veh C	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007	0	0	0	0	2,000	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)	PC002003005_00040	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019	582997.83	118255.22	132334	500000	500	–	2,000	500	500
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate) C/	PC002003005_00040	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019	309682.85	0	0	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Office Furn & Equipment (Directorate)c/O	PC002003005_00040	NEW	ient; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019	0	171037.9	325917.53	0	361	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Acqui Pl & Mach L/Fill Sites/Gard T/Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - I	-33.01905	27.90828	1106238.2	0	0	1200000	1,200	–	700	1,000	1,500
Solid Waste Disposal (Landfill Sites)	Acquisi Chipping Mach Garden T/Fer Stat	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - I	-33.01905	27.90828	0	0	0	1800000	1,800	–	1,400	1,500	1,500
Solid Waste Disposal (Landfill Sites)	Acquisition Of Skips & Litter Bins	PC002003009_00046	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828	0	0	0	0	–	–	800	1,000	1,500
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	CITY METROPOLITAN MUNICIPALITY - I	-33.01905	27.90828	0	0	0	1200000	–	–	2,100	2,000	2,000
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	CITY METROPOLITAN MUNICIPALITY - I	-33.01905	27.90828	0	0	0	3000000	–	–	2,100	2,000	2,000
Solid Waste Disposal (Landfill Sites)	Develop Waste To Energy Projects	PC002003009_00043	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - I	-33.01905	27.90828	0	0	0	1200000	–	–	1,400	1,500	2,000
Solid Waste Disposal (Landfill Sites)	Fencing Of Transfer Station (Palisade Fe	PC002003009_00045	NEW		Growth	TALLY INTEGRATED /TRANSFORME	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - M	-33.01905	27.90828	0	0	0	3000000	3,000	–	1,400	1,500	1,500
Solid Waste Disposal (Landfill Sites)	Galvanised Steel Litter Bins	PC002003009_00048	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828	1965112.5	0	0	1200000	1,200	–	600	500	500
Solid Waste Disposal (Landfill Sites)	Install Of Alternative Energy System	PC002003009_00029	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828	0	0	0	0	300	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Install Of Alternative Energy System C/O	PC002003009_00030	NEW		Growth	N MUNICIPAL STRATEGIC OBJECT	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828	0	0	0	0	243	–	–	–	–
Solid Waste Disposal (Landfill Sites)	P-Cnin Machinery & Equip	PC002003009_00016	NEW		Growth	A CONNECTED CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.01905	27.90828	0	0	0	300000	–	–	1,050	1,000	1,000

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Solid Waste Disposal (Landfill Sites)	Purchase Of Cambridge/Transfer Facilitie	PC002003009_00044	NEW		Growth	A GREEN CITY	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	-33.01905	27.90828		0	0	0	0	0	–	700	1,500	2,000
Solid Waste Disposal (Landfill Sites)	Bcm Fleet - Solid Waste Fleet And Plant	PC002003010_00007	NEW		Growth	A WELL GOVERNED CITY	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	-33.00551	27.88999		2532131.05	0	0	6000000	11,725	–	1,400	2,000	2,500
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Sw&Em Off - Ghouse C/	2002002003001001_(	UPGRADING	ent; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	-32.972087	27.890007		0	0	0	0	500	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Sw&Em Offices	2002002003001001_(	UPGRADING	ent; effective and development-oriented public	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	-32.972087	27.890007		0	0	0	3000000	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Refurbishment Of Sw&Em Offices	2002002003001001_(	UPGRADING	ent; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	-32.972087	27.890007		0	0	0	0	3,000	–	700	1,000	2,000
Solid Waste Disposal (Landfill Sites)	Constr Waste Cells At Kwt Landfill Site	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - H	-32.939385	27.751382		67873.8	14835634.09	0	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Development Of Beach Infrastructure	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	-32.939385	27.751382		0	432805	999983	522400	2,022	–	2,148	1,965	2,000
Solid Waste Disposal (Landfill Sites)	Establish Garden Transfer Stations (Coas	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	-32.939385	27.751382		0	0	0	0	–	–	8,200	10,890	14,168
Solid Waste Disposal (Landfill Sites)	Establish Garden Transfer Stations (Inla	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - H	-32.939385	27.751382		0	0	0	0	–	–	8,200	10,890	14,000
Solid Waste Disposal (Landfill Sites)	Establish Garden Transfer Stations (Midl	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	-32.939385	27.751382		0	0	0	0	–	–	8,200	10,890	14,000
Solid Waste Disposal (Landfill Sites)	Upgra Garden Transfer Stations (Midland	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	-32.939385	27.751382		0	4121823.03	0	4544878	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Upgrad Garden Transfer Stations (Inland	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A GREEN CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - H	-32.939385	27.751382		0	3633589.29	0	4544878	–	–	–	–	–
Tourism	Improve Access Road	0010010010006003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N INNOVATIVE AND PRODUCTIVE CI	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - V	-32.952551	27.932689		3990961.76	0	0	4500000	4,500	–	–	–	–
Tourism	Do Not Use	2002001002001008_(	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - V	-32.9415	27.75965		0	0	0	1200000	–	–	2,100	1,500	–
Tourism	Extension Of Mdantsane Art Centre	2002001002001008_(	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	-32.9415	27.75965		128792.73	0	0	1200000	–	–	700	1,000	–
Tourism	Mdantsane Art Centre	2002001002001008_(	RENEWAL	ent; effective and development-oriented public	Inclusion and Access	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - M	-32.9415	27.75965		639505.38	0	215058.63	8000000	10,000	–	3,580	3,275	1,000
Tourism	Kiwane Resort Maintenance & Upgrade	2002002002001015_(	UPGRADING	enhance our environmental assets and natura	Inclusion and Access	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.02365	27.91586		39130.42	445695.84	470859.5	600000	600	–	1,000	1,000	–
Tourism	Smme Incubator	PC002003005_00044	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		501184.33	0	569726	300000	300	–	350	500	–
Tourism	Smme Incubator: Sekunjalo Training Cent	PC002003005_00045	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	-30.99667	27.05019		5218311.39	0	0	9223998	4,224	–	3,580	3,930	1,000
Tourism	Hydroponics And Packhouse Project	PC002003001_00001	NEW	stainable rural communities contributing towar	Growth	N INNOVATIVE AND PRODUCTIVE CI	Biological Or Cultivated Assets	Biological Or Cultivated Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0		5941506.65	0	0	0	0	–	–	–	–
Tourism	Fort Jackson Junction Hub	0020030020001002_00	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - V	-32.91978	27.42056		1230124.17	601479.97	0	5223988	5,224	–	10,000	12,000	–
Tourism	Tourism Hub	0020030020001002_00	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Centres	CITY METROPOLITAN MUNICIPALITY - H	-32.91978	27.42056		52173.91	0	0	0	–	–	2,100	1,500	–
Tourism	Film Studio Development	0020030020001008_00	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Galleries	CITY METROPOLITAN MUNICIPALITY - C	-33.02286	27.91558		0	0	0	1800000	–	–	700	1,000	–
Tourism	Installation Of Recreational Facilities	0020030020001014_00	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	-33.24531	27.53829		0	0	0	0	4,200	–	1,050	1,000	–
Tourism	Construction Of Cabin Accommodation	0020030020001015_00	NEW	enhance our environmental assets and natura	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	-33.01486	27.8978		0	0	0	0	–	–	1,400	1,000	–
Tourism	Agri-Village	0020030020001018_00	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	-33.02286	27.91558		3848147	3384400	2523795.96	8169568	2,170	–	7,000	8,355	8,000
Tourism	Informal Trade Infrastructure (Hawker St	0020030020001018_00	NEW	ent; effective and development-oriented public	Growth	N INNOVATIVE AND PRODUCTIVE CI	Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	-33.02286	27.91558		1967917.04	2574715.79	6690056.58	9403178	14,403	–	10,000	14,000	–
Town Planning, Building Regulations And	Survey Software	PC002003004_00009	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	240000	540	–	350	550	–
Town Planning, Building Regulations And	Plotters	PC002003005_00036	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - H	-30.99667	27.05019		0	0	0	360000	360	–	–	660	–
Town Planning, Building Regulations And	Upgrading Of Kwt Payments Hall	2002002003001002_(	UPGRADING	ent; effective and development-oriented public	Governance	A WELL GOVERNED CITY	Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - H	-32.87833	27.39046		0	0	0	0	–	–	490	1,500	–
Town Planning, Building Regulations And	onstr Office Accom-Customer Care Centi	0020030030001001_00	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - M	-32.939385	27.751382		0	0	0	0	–	–	20,887	5,222	–
Town Planning, Building Regulations And	Aerial Photography And Mapping	0020030030001003_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Building Plan Offices	CITY METROPOLITAN MUNICIPALITY - C	-33.01853	27.90495		0	0	0	300000	–	–	5,000	770	–
Water Distribution	ugment Of Kwtera Villages Water Supp	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.90498		0	0	0	0	–	–	–	5,000	–
Water Distribution	Reservoirs East Coast Supply	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.90498		12871868.08	5290165.37	0	7403197	10,403	–	9,000	–	16,000
Water Distribution	Reservoirs-Pipe & W/Meter Repl In Bisho	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.90498		10367304.78	0	0	5700000	–	–	–	–	–
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	-33.00585	27.90498		5866727	1593000	0	8000000	5,000	–	4,067	6,053	8,000
Water Distribution	Reservoirs-Pipe & W/Meter Replacement I	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.90498		2968967.54	0	0	0	–	–	–	–	–
Water Distribution	Reservoirs-Pipe And Water Meter Replace	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.90498		0	0	0	0	–	–	4,300	4,300	7,000
Water Distribution	Reserv-Pipe & Water Meter Replace In Bi	0010010010004003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.90498		0	0	0	0	–	–	3,803	5,850	7,000
Water Distribution	P-Station-Pipe & W/Meter Repl In Bisho K	0010010010004004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		0	0	0	3500000	–	–	–	–	–
Water Distribution	Pstation-Pipe & Water Meter Replace In B	0010010010004004_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		0	0	0	0	–	–	2,048	–	–
Water Distribution	mzonyana Dam & East Coast Water Supp	0010010010004005_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.50573		6859704.55	20632940.4	27956507.21	15939714	31,876	–	–	–	–
Water Distribution	Vater Treatment Works-Pipe & W/Meter Re	0010010010004005_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.50573		2848918.24	0	0	0	–	–	–	–	–
Water Distribution	Bulk-Pipe & Water Meter Repl In Mdantsa	0010010010004006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	33.00585	27.50573		1850995.79	3878852.63	0	8000000	5,000	–	6,000	6,000	8,000
Water Distribution	Bulk-Pipe & Water Meter Replacement In	0010010010004006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	33.00585	27.50573		4057649.84	2491891.21	2261494.43	4200000	4,200	–	5,000	11,000	10,500
Water Distribution	Bulk-Pipe And W/ Meter Repl In Bisho Kw	0010010010004006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - H	33.00585	27.50573		0	4670914.53	2662897.2	0	–	–	5,500	6,000	5,500
Water Distribution	Distr Pnts-Pipe/Water Meter Replace C/O	0010010010004008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.90498		0	0	0	0	1,968	–	–	–	–
Water Distribution	Distr Points-Pipe & W/Meter Replac Bisho	0010010010004008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.90498		5755404.37	0	2740387.18	15166667	15,167	–	5,500	6,000	4,500
Water Distribution	Distr Points-Pipe & W/Meter Replacemen	0010010010004008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	-33.00585	27.90498		8038382.17	8142011.26	4989219.97	8000000	5,000	–	6,000	6,000	7,700
Water Distribution	Distr Points-Pipe And Water Meter Repla	0010010010004008_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	-33.00585	27.90498		3409668.7	2491252.36	1985131.49	4800000	4,800	–	10,000	11,000	10,500
Water Distribution	mzonyana Dam And East Coast Water Sup	0010010020004001_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - COASTAL R				0	0	0	0	11,000	–	38,841	37,819	81,022
Water Distribution	Pump Station-Upgrade Water Networks	0010010020004004_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - V	-33.00585	27.50573		0	0	2467930.73	5223998	–	–	–	20,000	14,000
Water Distribution	Bulk Mains-Upgrade Water Networks	0010010020004006_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	-33.00585	27.50573		209196.01	7132281.67	4535914.72	7223998	12,448	–	–	–	–
Water Distribution	Installation Of New Water Meters	0010010020004010_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	N MUNICIPAL STRATEGIC OBJECT	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0		0	0	0	0	1,073	–	1,500	1,500	1,500
Water Distribution	Prov Secur Infrastr-Reserv Pump Stat & V	0010010020005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		0	0	0	0	–	–	1,000	1,000	1,000
Water Distribution	Purchasing & Installation Of New Water T	0010010020005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	TIALLY INTEGRATED /TRANSFORME	Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		0	0	0	0	–	–	1,500	2,000	2,000
Water Distribution	Dams And Weirs-Kwt & Bisho Infrastructu	C001002004001_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Dams And Weirs	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		0	0	0	3313597	–	–	–	–	–
Water Distribution	Reservoirs-Water Backlogs	C001002004003_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		0	7212691.1	3456671.49	4223998	–	–	–	20,699	–
Water Distribution	Water Treatment Works-Kwt & Bisho Infra	C001002004005_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		5500164.06	0	0	4403197	–	–	–	–	–
Water Distribution	Bulk Mains-Kwt & Bhisho Infrastructure	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		0	0	0	0	–	–	14,529	15,029	–
Water Distribution	Bulk Mains-Kwt & Bisho Infrastructure	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		960935.08	0	0	3723998	11,441	–	–	–	–
Water Distribution	Bulk Mains-Water Backlogs	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - V	-33.00585	27.50573		16840044.17	1789556.91	5094050.91	4223998	12,672	–	20,166	8,000	–
Water Distribution	Water Mains-Informal Settlements Inland	C001002004006_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - H	-33.00585	27.50573		6974378.93	1993319.4	982195.15	7313583	7,314	–	5,657	10,657	11,722
Water Distribution	Alternative Water Supply	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - V	33.00585	27.50573		6930115.88	0	14059370.22	7313583	7,314	–	5,657	10,657	–
Water Distribution	Bulk Water Supp-Coastal Areas - Tsholom	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - V	33.00585	27.50573		0	0	0	0	–	–	18,330	13,330	16,243
Water Distribution	Distribution Mains- Informal Settlements	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - M	33.00585	27.50573		8991947.44	3998940.63	2999962.01	9403178	9,403	–	8,500	13,500	14,850
Water Distribution	Distribution-Amahleke Water Supply	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - H	33.00585	27.50573		12299614.41	4921643.4	3117454.24	5903197	5,903	–	–	5,000	5,000
Water Distribution	pgrade Water Networks-Nxarhuni Bulk W	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - H	33.00585	27.50573		0	0	0	0	–	–	10,881	10,881	11,969
Water Distribution	Water Supply -Informal Settlements Coas	C001002004007_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	33.00585	27.50573		6681892.97	6397063.35	11918926.36	8358380	8,358	–	5,269	5,269	11,296
Water Distribution	Distribution Mains-Water Backlogs	C001002004008_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - V	-32.9217	27.72465		0	5000000	5708498.06	4223998	–	–	–	5,466	7,249
Water Distribution	/Demand Mangm - Water Conserv - Prv S	C001002004009_000	NEW	competitive and responsive economic infrastru	Growth	TIALLY INTEGRATED /TRANSFORME	Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - V	33.00585	27.50573		5363394.63	6246872.82	6541576.09	4268798	15,269	–	9,568	15,581	43,757
Water Distribution	Smart Metering Water Solutions	C001002004010_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Water Supply Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-33.0163	27.9066		0	0	0	0	–	–	46,000	23,000	23,000
Water Distribution	Purchase Of Vehicles Plant & Equipmen	C001002005006_000	NEW	competitive and responsive economic infrastru	Growth	A WELL GOVERNED CITY	Sanitation Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	-32.972087	27.890007		0	0	0	0	–	–	10,000	5,000	5,000
Water Distribution	Office Furn & Equipment (Directorate)	PC002003005_00029	NEW	ent; effective and development-oriented public	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	-30.99667	27.05019		0	0	0	0	500	–	500	500	500
Water Distribution	Upgrading Of Laboratory C/O	2002002003001007_(	UPGRADING	ent; effective and development-oriented public	Governance	N MUNICIPAL STRATEGIC OBJECT	Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	0	2,811	–	–	–	–
Water Distribution	Upgrading Of Laboratory	0020030030001007_00	NEW	ent; effective and development-oriented public	Growth	TIALLY INTEGRATED /TRANSFORME	Operational Buildings	Laboratories	CITY METROPOLITAN MUNICIPALITY - V	-33.01881	27.90498		189116.97	0	1200000	1200000	1,200	–	–	1,500	3,000
Parent Capital expenditure																	**1,549,120**		**1,396,735**	**1,428,249**	**1,640,890**
Entities:																					
List all capital projects grouped by Entity																					
Entity A																					
Buffalo City Development Agency																					
Economic Development/Planning	Office Furn & Equipment (Directorate)	PC002003005_00047	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Furniture And Office Equipment	Furniture And Office Equipment	BUFFALO CITY METROPOLITAN MU	-30.996670	27.050190		43752.59	40494.99	19273.87	50000	50	–	660	686	708
Economic Development/Planning	Computer Software	PC002003007002001	NEW	An efficient; effective and development-o	Growth	A WELL GOVERNED CITY	Licences And Rights	Computer Software And Applications	BUFFALO CITY METROPOLITAN MU	-33.016300	27.906600		0	0	0	50000	50	–	40	40	41
Entity Capital expenditure																	**100**		**700**	**726**	**749**
Total Capital expenditure																	**1,549,220**		**1,397,435**	**1,428,975**	**1,641,639**

BUF Buffalo City - Supporting Table SA37 Consolidated projects delayed from previous financial year/s

R thousand												Previous target year to complete	Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Original Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																	
List all capital projects grouped by Function																	
Water Distribution	**Umzonyana Dam & East Coast Water Supply**	**01001001004005_0**	**RENEWAL**	*d responsive econc*	*nclusion and Access*	**TEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.00585*	*27.50573*	**2016**	**6,860**	**31,876**	**–**	**–**	**–**
Water Distribution	**Water Treatment Works-Pipe & W/Meter Rep**	**01001001004005_0**	**RENEWAL**	*d responsive econc*	*nclusion and Access*	**TEGRATED /TRAN**	*Water Supply Infrastructure*	*Water Treatment Works*	*LO CITY METROPOLITAN MUNICIPALITY - COA*	*-33.00585*	*27.50573*	**2016**	**2,849**	**–**	**–**	**–**	**–**
Entities:																	
List all capital projects grouped by Entity																	
Entity Name																	
Buffalo City Development Agency																	
Project name																	

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand												2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:																				
List all operational projects grouped by Function																				
Administrative And Corporate Support	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR**			*34099773.34*	*33270503.94*	*31825903.75*	*39799048*	*39,799*	–	39,952	41,714	43,501
Administrative And Corporate Support	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF**			*35485.22*	*44765.88*	*146196.5*	*32871*	*33*	–	33	35	36
Administrative And Corporate Support	**Events And Organisations**	**PO003017003_00001**	**Work Streams**	*, effective and development-oriented pu*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF**			*136601.35*	*0*	*0*	*0*	*935*	–	–	–	–
Administrative And Corporate Support	**Buildings**	**20020010030010010**	**Corrective Maintenance**	*, effective and development-oriented pu*	*Governance*	**A WELL GOVERNED CITY**	*Operational Buildings*	*Municipal Offices*	**POLITAN MUNI**	-33.01396	27.90373	*0*	*0*	*0*	*120987*	*121*	–	125	130	134
Administrative And Corporate Support	**Transport Assets**	**20010020010020010_00**	**Preventative Maintenance**		*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Transport Assets*	*Transport Assets*	**POLITAN MUNI**	-33.01396	27.90373	*0*	*0*	*3474.8*	*10706*	*11*	–	11	11	12
Governance Function	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR**			*11762275.3*	*12244132.14*	*10616269.78*	*16470400*	*16,470*	–	17,618	18,353	19,100
Governance Function	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF**			*3822.21*	*6605.05*	*9808.02*	*78487*	*78*	–	79	82	85
Governance Function	**Furniture And Office Equipment**	**20010020010010005_00**	**Preventative Maintenance**	*, effective and development-oriented pu*	*Governance*	**A WELL GOVERNED CITY**	*Furniture And Office Equipment*	*re And Office Equ*	**POLITAN MUNI**	-33.01749	27.90728	*0*	*0*	*0*	*9342*	*9*	–	10	10	10
Governance Function	**Transport Assets**	**20010020010020010_00**	**Preventative Maintenance**		*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Transport Assets*	*Transport Assets*	**POLITAN MUNI**	-33.01396	27.90373	*0*	*2840*	*3578.24*	*11462*	*11*	–	12	12	13
Mayor And Council	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR**			*207615762*	*208075914.6*	*203575240.7*	*228183429*	*233,965*	–	240,743	251,046	261,461
Mayor And Council	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR**			*0*	*0*	*0*	*7196042*	*6,414*	–	6,747	7,046	7,350
Mayor And Council	**Operational:Municipal Running Cost**	**PO002_00000**	**Municipal Running Cost**	*nan settlements and improved quality o*	*Governance*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF**			*4359259.33*	*3502558.75*	*4798072.72*	*2290526*	*2,291*	–	2,297	2,374	2,450
Mayor And Council	**Awareness Campaign**	**PO003006001_00003**	**Work Streams**	*nan settlements and improved quality o*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	28.86666	*48144*	*1399768.39*	*1177624.43*	*0*	–	–	–	–	–
Mayor And Council	**Project**	**PO003016001_00001**	**Work Streams**	*, effective and development-oriented pu*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	28.86666	*0*	*392092.1*	*1993336*	*0*	*6,000*	–	6,000	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00002**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*196101.6*	*0*	*997637.76*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00003**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*933233.05*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00004**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*790774.76*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00005**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*750613.27*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00006**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*962257.8*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00007**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*875159.3*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00008**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*978777*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00009**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*973168.4*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00009**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*59388*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00010**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*980039.2*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00010**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*61812*	*0*	*0*	*100000*	*66*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00011**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*963350.38*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00011**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*118170*	*0*	*0*	*100000*	–	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00012**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*806276.4*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00013**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*1040845.4*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00013**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*55994.4*	*0*	*0*	*100000*	*300*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00014**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*100111.2*	*46685.5*	*758911.2*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00015**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*919968.35*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00015**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*43069.57*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00016**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*976965*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00017**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*870361.21*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00018**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*903045.95*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00019**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*86294.4*	*89576.9*	*858283.69*	*100000*	*227*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00020**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*65512.2*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00021**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*812989.8*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00021**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*1464700.9*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00022**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*987815.2*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00023**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*941391.4*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00024**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*919612.2*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00025**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*941335*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00026**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*931805.51*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00027**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*1151975.24*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00028**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*958482.06*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00029**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*579772.07*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00030**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*906371.2*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00031**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*858650.1*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00032**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*988442.8*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00033**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*826348.2*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00034**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*808760.6*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00035**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*961651.3*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00036**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*114412.8*	*274396.8*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00036**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*792621*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00037**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*816866.7*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00037**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*101808*	*39592*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00038**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*1226814.6*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00039**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*929252.3*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00040**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*801466.8*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00041**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*836779.5*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00042**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*946974.5*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00043**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*964086.3*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00044**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*1131.2*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00044**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*865474.23*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00045**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*50*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00045**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*885738.4*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00046**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*893880.3*	*1000369.8*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00046**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*85920*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00047**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00047**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*891988*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00048**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00048**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*741420.91*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00049**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00049**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*1185708.95*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00050**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*160926.09*	*0*	*0*	*100000*	*50*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00050**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*856013.9*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00051**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*74240*	*0*	*0*	*100000*	*300*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00051**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**OWN MUNICIPAL STRATEGIC OBJECTIVE**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*1477362.8*	*0*	–	–	–	–	–
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00052**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*82941.2*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00053**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00054**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*89000*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00055**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*43147.2*	*0*	*0*	*100000*	*250*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00056**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*61488.8*	*0*	*0*	*100000*	*250*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00057**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00058**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*61448.4*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00059**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*98185*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00060**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00061**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*194999*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00062**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*100000*	*0*	*0*	*100000*	*150*	–	250	250	250
Mayor And Council	**Social Development Programme (Welfare)**	**PO003007016_00063**	**Work Streams**	*e; responsive and sustainable social pr*	*Inclusion and Access*	**A WELL GOVERNED CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-33.0082	27.87059	*0*	*0*	*0*	*100000*	*150*	–	250	250	250

ANNEXURE Y

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00081	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		57206.4	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00082	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00083	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		120472.8	0	0	100000	50	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00084	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		50118.8	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00085	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		114291.2	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00097	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	29700	0	0	–	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00141	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	44900	0	0	–	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00155	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	99000	0	0	–	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00167	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	11800	0	0	–	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00174	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	87668	0	0	–	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00175	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	921271.4	0	100000	250	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00176	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		210403.2	154730.4	0	100000	250	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00177	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	793722.2	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00178	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		180224.4	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00179	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	615009.2	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00180	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		97772	898031.4	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00181	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		137279.2	428321.6	0	100000	50	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00182	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	162810	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00183	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		56034.8	0	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00185	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00186	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	359570.1	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00188	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		152469.6	323725.2	0	100000	50	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00189	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		82537.2	744289.2	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00190	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00191	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		86956.52	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00192	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	0.86	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00193	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		27500	738714	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00194	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		114534	683121.6	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00195	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		76000	902283.5	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00196	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		194990.6	1104839	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00197	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	713342.8	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00198	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		97308	0	0	100000	50	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00199	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		125139	1053601.7	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00200	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		188822.8	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00201	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		86956.52	0	0	100000	87	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00202	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		123624	1024160.2	0	100000	234	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00203	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		66175.2	807919.2	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00204	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		129684	602838.7	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00205	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		60600	942582.5	0	100000	300	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00206	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		175861.2	645390	0	100000	200	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00207	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00208	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	560247	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00209	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		99000	704431.4	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00210	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00211	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		66846.75	632785.2	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00212	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00213	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	0	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00214	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		100000	164953.2	0	100000	270	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00215	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	977426.2	0	100000	–	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00216	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		50904	184950	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00217	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		130330.4	774710.4	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00218	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		82133.2	1758723.1	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00219	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		76840.8	546612	0	100000	250	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00220	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		95263.2	448480.4	0	100000	150	–	250	250	250
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00248	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	17808	0	0	–	–	–	–	–
Mayor And Council	Social Development Programme (Welfare)	PO003007016_00276	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-33.0082	27.87059		0	53460	0	0	–	–	–	–	–
Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		2236.2	0	0	26887	27	–	28	29	30
Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		0	0	0	26886	27	–	28	29	30
Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		647297.15	125879.03	1577411.08	1237704	1,238	–	1,283	1,326	1,368
Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		29900	25865	73586.96	83700	84	–	87	90	93
Mayor And Council	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		0	0	0	26886	27	–	28	29	30
Mayor And Council	Transport Assets	20102001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BPOLITAN MUNI	-33.01396	27.90373		456449.11	574268.51	511797.31	580726	581	–	602	622	642
Asset Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				4911386252	51392259.29	41669983.36	13530577	13,531	–	29,976	31,173	32,388
Asset Management	Plan Development	D003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1523540.67	1223886.73	2940679.66	0	–	–	–	–	–
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				62624298.92	59715221.93	47093789.96	60330702	66,042	–	89,693	93,354	97,069
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				99602.48	102761.96	105887.15	37161	37	–	68	70	73
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				5235341.83	434367.34	562738.31	177939	178	–	181	187	193
Municipal Manager, Town Secretary And	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	2662	3	–	3	3	3
Municipal Manager, Town Secretary And	Plan Development	D003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		4363480	1369040	912527.5	2743255	6,849	–	6,096	5,668	–
Municipal Manager, Town Secretary And	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		5078720.96	3535301.5	4835698.2	2434000	7,434	–	9,524	6,000	7,650
Municipal Manager, Town Secretary And	Risk Management	PO003044015_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		25516512.48	2526974814	24443216.25	30527321	30,527	–	20,922	20,257	19,335
Municipal Manager, Town Secretary And	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	0	0	92554	93	–	96	99	102
Municipal Manager, Town Secretary And	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	0	0	19392	19	–	20	21	21
Municipal Manager, Town Secretary And	Machinery And Equipment	20102002001009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BPOLITAN MUNI	-32.98589	27.94813		0	0	0	21534	22	–	22	23	24
Municipal Manager, Town Secretary And	Transport Assets	20102001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BPOLITAN MUNI	-33.01396	27.90373		93590.96	22622.74	17230.77	20259	20	–	21	22	22
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				548360651.6	461387674.8	489540705	496901862	536,562	–	1,153,985	1,174,367	1,201,562
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				519197.11	493722.46	1758258.56	1690330	2,348	–	2,348	2,426	2,503
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				1345100.76	561104.88	1359899.39	1594274	1,253	–	1,255	1,297	1,338
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R				1293531.29	452952.12	1088446.79	1292120	1,567	–	1,578	1,630	1,682
Finance	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				163420.04	580650.53	654568.24	568865	569	–	574	593	612
Finance	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	1590000	0	0	–	–	–	–	–
Finance	Budget And Treasury Office	PO003050002_00002	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		981406.46	1053277.63	965681.57	885000	1,000	–	1,200	1,400	1,600
Finance	Efficient And Effective Public Service	PO003012_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1025511.09	300000	199484	1500000	1,500	–	1,500	–	–
Finance	Meter Conversion And Replacement	PO003024_00001	Work Streams	effective and development-oriented pu	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		2503424.95	11374368.98	3652032.5	2286900	2,287	–	–	–	–
Finance	ypical Work Streams:Capacity Building Training And Development:Workshops;	PO003004010_00004	Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		11825821.03	5109027.57	0	4000000	4,000	–	4,000	4,000	–
Finance	ypical Work Streams:Capacity Building Training And Development:Workshops;	PO003004010_00005	Work Streams	apable workforce to support an inclusiv	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		45125.4	2171475.2	18070616.02	0	–	–	30,000	8,000	–
Finance	0	D003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	0	0	0	–	–	5,000	5,000	5,000
Finance	Revenue Protection Program	D003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	0	0	25750717	–	–	–	–	–
Finance	Revenue Protection Program	D003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		3007427.5	2957405	3467202.02	2475000	4,085	–	4,800	5,300	5,500
Finance	Valuation	PO003036003_00001	Work Streams	nan settlements and improved quality o	Spatial Integration	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	1319160	–	–	–	–	–
Finance	Default Transactions	PD000_00000	Default Transactions	accountable; effective and efficient loca	Governance	A WELL GOVERNED CITY	Financial Performance Indicators	Revenue Items	BPOLITAN MUNICIPALITY - ADMINISTR				15647000	0	0	0	–	–	–	–	–
Finance	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	4484.5	3730	157309	157	–	163	169	174
Finance	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	0	0	14598	15	–	15	16	16
Finance	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	0	0	5641	6	–	6	6	6
Finance	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	11941	18000	13715	14	–	14	15	15
Finance	Furniture And Office Equipment	20102001001005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	BPOLITAN MUNI	-33.01749	27.90728		0	0	0	12743	13	–	13	14	14
Finance	Machinery And Equipment	20102002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	BPOLITAN MUNI	-32.98589	27.94813		8621477.9	55219464.56	3620596.98	9496853	9,497	–	9,848	10,173	10,499
Finance	Machinery And Equipment	20102002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	BPOLITAN MUNI	-32.98589	27.94813		0	0	348079.5	0	–	–	–	–	–
Finance	Machinery And Equipment	20102002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	BPOLITAN MUNI	-32.98589	27.94813		0	0	862.15	4733	5	–	5	5	5
Finance	Machinery And Equipment	20102002001009_00	Corrective Maintenance		Governance	A WELL GOVERNED CITY	Machinery And Equipment	hinery And Equip	BPOLITAN MUNI	-32.98589	27.94813		0	0	66844.47	0	–	–	–	–	–
Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		52300	0	260173.04	1033417	1,033	–	1,072	1,107	1,142
Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUNI	-33.01396	27.90373		0	0	81983.2	107676	108	–	112	115	119
Finance	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	BPOLITAN MUN

ANNEXURE Y

R thousand												2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			91082322.76	93290415.36	93379726.16	102906541	103,807	–	109,769	114,283	118,708
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R			2172	0	0	0	–	–	–	–	–
Information Technology	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			41754.75	499462.53	849806.01	491893	492	–	491	530	547
Information Technology	Shared Service Centre	PO003041_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R			0	0	0	0	25,000	–	10,000	10,000	10,000
Information Technology	Computer Equipment	0010020020011004_00	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Computer Equipment	omputer Equipme	POLITAN MUNI	-33.01396	27.90373	74598.9	22575	540879.72	672364	612	–	635	656	677
Information Technology	Furniture And Office Equipment	0010020010011005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	-33.01749	27.90728	1351164.17	2534751.25	3523586.61	3422619	3,423	–	3,549	3,666	3,784
Information Technology	Furniture And Office Equipment	0010020010011005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	-33.01749	27.90728	691692.81	622639.33	1864410.72	1650534	1,646	–	1,712	1,768	1,825
Information Technology	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	-33.01396	27.90373	0	21911.67	0	3008	3	–	3	3	3
Information Technology	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	-33.01396	27.90373	50287.49	346696.24	629210.36	557703	618	–	641	662	683
Information Technology	Transport Assets	0010020010020110_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	-33.01396	27.90373	87458.17	47140.42	57672.07	494682	499	–	513	530	547
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			58757079.22	63260088.78	51537028.7	55786448	56,586	–	60,563	62,747	64,948
Legal Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	47782.61	206	0	–	0	0	0
Legal Services	Furniture And Office Equipment	0010020010011005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	-33.01749	27.90728	0	0	0	28025	28	–	29	30	31
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	2757	3	–	3	3	3
Marketing, Customer Relations, Publicity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	2315	2	–	2	3	3
Marketing, Customer Relations, Publicity	Community Development Initiatives	PO003007003_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	86658.54	0	–	–	–	–	–
Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	PO003044010_00001	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	14970.68	63160.64	0	–	–	–	–	–
Marketing, Customer Relations, Publicity	Inter Governmental Relations (Igr) Programme	PO003044010_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	6272	0	–	–	–	–	–
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	66569746	67,261	–	70,216	74,264	77,144
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			62447380.5	50635153.37	66518124.82	0	–	–	–	–	–
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	24430858	24,431	–	24,027	27,458	28,387
Property Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			122401335	68121482.93	90419160.65	0	–	–	–	–	–
Property Services	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	-0.7	0	38200	675000	675	–	500	550	–
Property Services	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	1482226.7	2641611.31	860000	860	–	1,300	1,380	500
Property Services	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	0	0	0	17399	17	–	18	19	–
Property Services	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	398747.9	359038.19	323926.33	361231	1,361	–	1,412	1,458	1,505
Property Services	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	100630.68	62481.01	0	195389	195	–	203	209	216
Property Services	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	-33.01396	27.90373	7691551.8	11211940.31	17281965.75	17264329	15,120	–	15,679	16,197	16,715
Property Services	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	POLITAN MUNI	-33.01396	27.90373	0	0	0	25063	25	–	26	27	28
Property Services	Transport Assets	0010020010020110_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	-33.01396	27.90373	49214.99	121861.79	102434.58	114160	567	–	588	608	627
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			46925802.05	35767632.05	35782327.48	45363565	46,976	–	50,926	53,108	55,331
Supply Chain Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			87527.54	116938.29	193846.88	236982	237	–	239	247	255
Supply Chain Management	Air Quality Management	PO003015001_00003	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	3191000	0	0	–	–	–	–	–
Supply Chain Management	Furniture And Office Equipment	0010020010011005_00	Preventative Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	-33.01749	27.90728	5287	3310	14873.61	43336	43	–	45	46	48
Supply Chain Management	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	A WELL GOVERNED CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	-33.01396	27.90373	1574	136718.8	17363.12	344433	344	–	357	369	381
Supply Chain Management	Transport Assets	0010020010020110_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	-33.01396	27.90373	95237.93	79328.08	44882.98	103230	103	–	107	111	114
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	41925771	45,926	–	21,748	23,060	23,961
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			49227372.99	46777359.89	43278775.82	14663032	10,663	–	11,633	12,159	12,697
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	906886	907	–	915	946	976
Housing	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			890493.59	1291573.1	1559049.27	0	–	–	–	–	–
Housing	Clean-Up Actions	PO003005001_00011	Work Streams	hance our environmental assets and na	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	520000	0	0	–	–	1,500	1,500	1,500
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	1000000	6,000	–	–	–	–
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	22041544.19	13928656.36	0	40000000	32,300	–	25,000	8,000	11,664
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	18446000	0	61800000	19,750	–	27,000	46,820	22,000
Housing	Housing Projects	PO003007015_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	17898736.52	15833349.27	12292776.17	13647190	13,647	–	11,500	13,500	13,500
Housing	Housing Projects	PO003007015_00002	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	31287717.42	28498140.02	0	50000000	70,000	–	30,000	8,000	11,000
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	600000	0	0	700000	–	–	–	39,000	59,000
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	11407850	0	0	30000000	11,600	–	23,118	10,000	10,000
Housing	Housing Projects	PO003007015_00003	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	621689.65	0	0	8000000	16,862	–	780	1,000	1,000
Housing	Housing Projects	PO003007015_00004	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	1259786.36	1260870.12	3750001.36	7100000	2,600	–	2,000	8,000	8,000
Housing	Housing Projects	PO003007015_00006	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	50000000	2,000	–	3,000	8,000	8,000
Housing	Housing Projects	PO003007015_00009	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	0	5,000	–	–	–	–
Housing	Housing Projects	PO003007015_00011	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	19765644.67	0	10000000	500	–	–	–	–
Housing	Housing Projects	PO003007015_00012	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	681130.43	0	0	0	–	–	–	–	–
Housing	Housing Projects	PO003007015_00013	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	5000000	–	–	–	10,000	5,000
Housing	Housing Projects	PO003007015_00014	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	15000000	1,000	–	5,000	7,000	12,000
Housing	Housing Projects	PO003007015_00015	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	2903114.39	11073958.5	0	0	2,100	–	–	–	–
Housing	Housing Projects	PO003007015_00016	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	5000000	–	–	–	10,000	10,000
Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	0	–	–	–	500	500
Housing	Housing Projects	PO003007015_00017	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	3000000	–	–	–	5,000	5,000
Housing	Housing Projects	PO003007015_00019	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	93353.78	0	357686.25	675000	675	–	1,000	1,500	1,500
Housing	Housing Projects	PO003007015_00020	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	0	–	–	2,000	5,000	5,000
Housing	Housing Projects	PO003007015_00022	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.95709	27.74164	0	0	0	5000000	–	–	–	8,889	5,000
Housing	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	540000	472427.5	2187500	2187500	2,188	–	4,000	4,000	4,000
Housing	Transport Assets	0010020010020110_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	-33.01396	27.90373	240132.39	379930.74	342539.5	502899	503	–	522	539	556
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			50049030.57	46657568.29	47783312.57	52143470	52,123	–	58,740	61,366	64,052
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			50049030.57	46657568.29	47783312.57	0	–	–	–	–	–
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	394086	394	–	398	411	424
Health Services	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			300612.03	243606.22	379432.56	0	–	–	–	–	–
Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	0	–	–	500	500	1,000
Health Services	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	438954.03	0	0	1057500	843	–	2,700	2,700	6,000
Health Services	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	450000	20	–	1,000	1,000	1,500
Health Services	Clean-Up Actions	PO003005001_00031	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	360000	360	–	500	500	2,000
Health Services	Disaster Management	PO003014002_00004	Work Streams	es; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	1112.13	35020	35	–	36	37	38
Health Services	Master Plan	PO003044011_00002	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	315000	315	–	700	700	1,000
Health Services	Furniture And Office Equipment	0010020020011005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	re And Office Equ	POLITAN MUNI	-32.98589	27.94813	613043.48	318090.42	0	606528	607	–	629	650	671
Health Services	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	0	0	0	1865	2	–	2	2	2
Health Services	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	0	0	353497.8	1544	2	–	2	2	2
Health Services	Buildings	2002001003001001 0	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	POLITAN MUNI	-33.01396	27.90373	253913.04	296200	0	277082	277	–	287	297	306
Health Services	Transport Assets	0010020010020110_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	POLITAN MUNI	-33.01396	27.90373	81075.73	91708.09	183502.91	159930	160	–	166	171	177
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	119200129	120,600	–	140,719	147,034	153,468
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	84426718	85,727	–	85,501	89,352	93,272
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			194046018.7	183926432.6	182064138.2	0	–	–	–	–	–
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R			0	4927.5	1335	0	–	–	–	–	–
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE			0	0	434.78	0	–	–	–	–	–
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	259285	259	–	259	278	287
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	911673	912	–	920	951	982
Community Parks (Including Nurseries)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			13313779.81	6419208.16	5661128.16	0	–	–	–	–	–
Community Parks (Including Nurseries)	Alien And Invasive Trees	PO003016008_00001	Work Streams	hance our environmental assets and na	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	400000	0	0	450000	750	–	500	500	5,000
Community Parks (Including Nurseries)	Burials	PO003007013_00001	Work Streams	e; responsive and sustainable social pr	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	765954.99	0	0	360000	360	–	1,000	1,000	2,000
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	492469.11	0	0	360000	360	–	1,000	1,000	1,500
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	328733	0	0	1800000	1,200	–	5,000	3,000	11,000
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	1041795	0	–	–	–	–	–
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	56779.71	140974.4	0	225000	25	–	1,000	1,000	2,000
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	0	–	–	–	–	2,000
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	3292153.24	343401.66	221084.5	3600000	3,000	–	9,100	7,600	27,800
Community Parks (Including Nurseries)	Clean-Up Actions	PO003005001_00015	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	3607.52	0	0	360000	360	–	1,500	1,500	3,000
Community Parks (Including Nurseries)	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	0	–	–	–	–	2,000
Community Parks (Including Nurseries)	Buildings	2002001002001013 0	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	A GREEN CITY	Community Facilities	Parks	POLITAN MUNI	-33.01576	27.89765	665987.6	461806.72	1317023.58	988064	988	–	1,025	1,058	1,092
Community Parks (Including Nurseries)	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	0	43818.45	102822.85	0	–	–	–	–	–
Community Parks (Including Nurseries)	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	0	992167.28	1928490.47	0	–	–	–	–	–
Community Parks (Including Nurseries)	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	598000	0	0	740241	740	–	768	793	818
Community Parks (Including Nurseries)	Machinery And Equipment	0010020020011009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	POLITAN MUNI	-32.98589	27.94813	0	0	0	15391	15	–	16

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cemeteries, Funeral Parlours And Crema	Pipe Work	3010020010080020002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		256835	0	24200	30255	30	–	31	32	33
Cemeteries, Funeral Parlours And Crema	Transport Assets	3010020010020100_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		284049.67	532463.84	687481.12	720056	720	–	747	771	796
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				182508793.7	130067226	132768253.4	7602248	7,602	–	11,243	11,757	12,293
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	149871224	153,638	–	172,326	179,926	187,562
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R				94697.09	144551.48	19677.39	0	–	–	–	–	–
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R				0	0	0	125454	125	–	125	130	134
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				75283358.02	104387837.3	102666868.5	979	1	–	1	1	1
Recreational Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	29826713	30,360	–	29,908	33,970	35,116
Recreational Facilities	Assistance And Support	PO003001001_00007	Work Streams	nable rural communities contributing to	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	515020.99	0	0	–	–	–	–	–
Recreational Facilities	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	29000	0	0	–	–	–	–	–
Recreational Facilities	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	0	2956500	0	–	–	–	–	–
Recreational Facilities	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	0	0	0	–	–	–	–	6,000
Recreational Facilities	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	1418646	1924181.3	0	–	–	–	–	–
Recreational Facilities	Buildings	2002001002001001010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		0	0	215143.38	0	–	–	–	–	–
Recreational Facilities	Furniture And Office Equipment	3010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	49502.5	103584.91	0	–	–	–	–	–
Recreational Facilities	Other Heritage	1002002001006005_	Corrective Maintenance	th Africa and contribute to a better Afric	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Heritage Assets	Other Heritage	BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	8014.13	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		73542.3	0	48175.62	37593	38	39	40	42	
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	12700	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	28336	33663.04	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	11043.48	9679	10	–	10	10	11
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	0	7094	7	–	7	8	8
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	20175.43	28387	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	265282.73	584926.34	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	127536.44	374531.66	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		214555.88	0	16810.6	286298	286	–	297	307	317
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		4340	126	50499.7	21817	22	–	23	23	24
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	250075.4	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		33139.35	35529	116254.31	32303	32	–	33	35	36
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	964122.55	1361475.58	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		594563.25	3386.12	57054.04	266608	267	–	276	286	295
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		-26407	33635.8	93617.02	49337	49	–	51	53	55
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		15219.69	47511.47	63791.6	53751	54	–	56	58	59
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		578124.69	3278.76	28624.84	803760	804	–	833	861	889
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		14126.52	35046.24	55043	51714	52	–	54	55	57
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	41432.6	67145.7	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	745292.41	1096415.96	0	–	–	–	–	–
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		58837.31	9223.85	10608.44	70248	70	–	73	75	78
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		235883.62	0	0	145026	145	–	150	155	160
Recreational Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	0	3619	4	–	4	4	4
Recreational Facilities	Buildings	2002001003001001010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		87268.31	364449.47	556248.6	409617	410	–	425	439	453
Recreational Facilities	Buildings	2002001003001001010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		0	119969	11440	15065	15	–	16	16	17
Recreational Facilities	Pipe Work	3010020010080020002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		212513.29	0	0	449045	449	–	466	481	496
Recreational Facilities	Pipe Work	3010020010080020002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sanitation Infrastructure	Reticulation	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		241202.6	0	0	771004	771	–	800	826	852
Recreational Facilities	Buildings	2002001002002002020	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		51949	40456.77	67321	32029	32	–	33	34	35
Recreational Facilities	Buildings	2002001002002002020	Corrective Maintenance	long and healthy life for all South Africa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Sport And Recreation Facilities	Outdoor Facilities	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		1190347.41	1078978.55	2012269.42	1258020	1,258	–	1,305	1,348	1,391
Recreational Facilities	Transport Assets	3010020010020100_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		441279.63	503197.24	738584.93	513438	513	–	532	550	568
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				206494195.6	151479091.7	182425536.5	0	–	–	–	–	–
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	159778619	159,779	–	174,385	180,400	186,935
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				2062555.09	2294177.47	2770647.76	0	–	–	–	–	–
Fire Fighting And Protection	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	1144854	1,145	–	1,155	1,193	1,232
Fire Fighting And Protection	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666		0	0	0	0	500	–	–	–	–
Fire Fighting And Protection	Public Protection And Safety	PO003038_00004	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666		0	0	0	500000	–	–	500	500	500
Fire Fighting And Protection	Furniture And Office Equipment	3010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	260	2660	24881	25	–	26	27	28
Fire Fighting And Protection	Furniture And Office Equipment	3010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		30500	0	81268	77018	77	–	80	83	85
Fire Fighting And Protection	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	7331.64	32164	0	–	–	–	–	–
Fire Fighting And Protection	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	89186.5	108133.15	0	–	–	–	–	–
Fire Fighting And Protection	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		12485	0	11852.42	31500	32	–	33	34	35
Fire Fighting And Protection	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	4315.23	0	0	–	–	–	–	–
Fire Fighting And Protection	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	5043	15344	15	–	16	16	17
Fire Fighting And Protection	Buildings	2002001003001001010	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		0	34061.97	8376.59	73877	74	–	77	79	82
Fire Fighting And Protection	Buildings	2002001003001001010	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Operational Buildings	Municipal Offices	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		564355.82	7500	207034.98	221241	221	–	229	237	245
Fire Fighting And Protection	Transport Assets	3010020020010100_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	544691.32	2031001.66	0	–	–	–	–	–
Fire Fighting And Protection	Transport Assets	3010020010020100_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		1226972.86	668566.75	450466.77	1639191	1,639	–	1,700	1,756	1,812
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				30729629.69	29400469.25	30147230.78	0	–	–	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	31771527	31,772	–	35,083	36,681	38,297
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				102960.38	191500.09	220297.56	0	–	–	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				0	0	0	132275	132	–	134	138	142
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				61484.84	70845.95	98289.22	0	–	–	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				0	0	0	62586	63	–	63	65	67
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				35988357.16	940826.85	507927.09	0	–	–	–	–	–
Community Halls And Facilities	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	341968	342	–	342	368	380
Community Halls And Facilities	Buildings	2002001002001001010	Corrective Maintenance	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Halls	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		1184516.8	1534235.42	3277182.68	1301696	1,302	–	1,350	1,394	1,439
Community Halls And Facilities	Furniture And Office Equipment	3010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	71578.07	85558.21	0	–	–	–	–	–
Community Halls And Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	57163.21	3223162.3	0	–	–	–	–	–
Community Halls And Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		326688.2	240393.62	304490	434286	434	–	450	465	480
Community Halls And Facilities	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	65603.35	0	–	–	–	–	–
Community Halls And Facilities	Transport Assets	3010020010020100_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		27878.71	36931.3	38682.24	46437	46	–	48	50	51
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	0	–	19,664	–	20,057	20,719	21,382
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				6398705.62	6230717.85	5170159.68	0	–	–	–	–	–
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	7444934	7,445	–	9,765	10,184	10,612
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				2501.2	2304	2304	0	–	–	–	–	–
Disaster Management	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	7204	7	–	7	7	8
Disaster Management	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666		172391.2	0	0	1450000	1,450	–	400	1,000	1,500
Disaster Management	Public Protection And Safety	PO003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666		0	0	0	450000	450	–	200	500	500
Disaster Management	Furniture And Office Equipment	3010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	re And Office Equ	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	0	1012	1	–	1	1	1
Disaster Management	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	0	843583	844	–	875	904	933
Disaster Management	Machinery And Equipment	3010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	BUFFALO CITY METROPOLITAN MUNI	-32.98589	27.94813		0	0	0	14929	15	–	15	16	17
Disaster Management	Transport Assets	3010020010020100_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	BUFFALO CITY METROPOLITAN MUNI	-33.01396	27.90373		0	30720	19247.29	139339	139	–	144	149	154
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				40041441.03	37714106.62	37886815.2	0	–	–	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	42948724	42,949	–	50,253	52,535	54,866
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				262697.28	480938.39	501162.01	0	–	–	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				0	0	0	378992	379	–	380	392	405
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				100766.61	62533.21	107912.77	0	–	–	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				0	0	0	124117	124	–	124	129	133
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				113219.3	51623.53	104332.43	0	–	–	–	–	–
Libraries And Archives	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	413781	414	–	408	461	476
Libraries And Archives	Buildings	2002001002001001100	Corrective Maintenance	Quality basic education	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY	Community Facilities	Libraries	BUFFALO CITY METROPOLITAN MUNI	-33.01576	27.89765		310913.94	1726476.43	541510.05	351214	351	–	364	376	388
Libraries And Archives	Furniture And Office Equipment	3010020020010050_00	Corrective Maintenance	effective and development-ori

ANNEXURE Y

R thousand												2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Roads	Pavements	0010020010020010020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	-32.95434	27.762377	23779893.82	41862143.11	0	40554400	15,554	–	16,130	16,662	17,195
Roads	Pavements	0010020010020010020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	-32.95434	27.762377	-13471542.28	17391119.27	0	24359263	10,359	–	10,743	11,097	11,452
Roads	Pavements	0010020010020010020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	-32.95434	27.762377	10341258.78	13684443.01	0	16956146	6,956	–	7,214	7,452	7,690
Roads	Pavements	0010020010020010020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Roads Infrastructure	Roads	OPOLITAN MUNI	-32.95434	27.762377	23974419.82	20602415.46	102854416.3	32828455	32,828	–	34,043	35,167	36,292
Roads	Roads	D004002002001_000	NEW	petitive and responsive economic infras	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVI	Roads	Roads	OPOLITAN MUNI	CIPALITY - COASTAL R		3111895.75	0	0	0	71,888	–	25,000	–	–
Roads	Pipe Work	0010020010030010060	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	OPOLITAN MUNI	-32.95434	27.762377	2292765.25	10197899.09	13222758.94	1779544	1,780	–	1,845	1,906	1,967
Roads	Pipe Work	0010020010030010060	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Storm Water Infrastructure	Drainage Collectio	OPOLITAN MUNI	-32.95434	27.762377	0	0	9974.98	0	–	–	–	–	–
Roads	Transport Assets	0010020010020010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373	1929129.9	2645278.46	3286871.75	2339545	2,340	–	2,426	2,506	2,586
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	28273586	28,274	–	27,308	28,688	29,934
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	3077060	3,077	–	3,570	3,730	3,894
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			32377304.16	38430461.4	42171383.23	7095775	7,096	–	4,730	4,944	5,162
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	45094033	45,094	–	44,343	50,692	52,407
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	0	–	–	435	498	515
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			62170992.6	82441122.49	82860026.42	0	–	–	–	–	–
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00002	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	944198.54	4774665.3	0	4179190	4,179	–	–	–	–
Economic Development/Planning	Indigent And Cultural Management And Services	PO003021_00004	Work Streams	accountable; effective and efficient loca	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	4500000	4,500	–	–	–	2,000
Economic Development/Planning	Plan Development	D003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	2217600	0	–	–	–	–	–
Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	1393675.23	0	–	–	–	–	–
Economic Development/Planning	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	898686.68	0	–	–	–	–	–
Economic Development/Planning	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	0	0	0	1807	2	–	2	2	2
Economic Development/Planning	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	0	0	0	12648	13	–	13	14	14
Economic Development/Planning	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	5196455.87	24195.08	0	3121180	3,121	–	3,237	3,343	3,450
Economic Development/Planning	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	4836.36	770594.79	911165.15	38477	38	–	40	41	43
Economic Development/Planning	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	4776146.93	2816769.99	0	–	–	–	–	–
Economic Development/Planning	Transport Assets	0010020010020010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373	305660.13	382707.33	345130.39	924948	925	–	959	991	1,023
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			394324899.3	397249300.3	305422538.9	7987512	7,988	–	8,841	9,277	9,668
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	376397610	361,610	–	383,904	401,001	418,474
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE			155785.66	140982.64	136817.39	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE			0	0	0	228923	229	–	231	238	246
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R			154200	119250	0	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R			0	0	0	210366	192	–	195	202	208
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			4235010.41	5621348.28	6606379.25	1906	2	–	2	2	2
Police Forces, Traffic And Street Parking	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	2407990	0	2,408	–	2,431	2,512	2,592
Police Forces, Traffic And Street Parking	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	131400	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	445591.8	406504.8	648727.85	0	–	–	1,000	2,500	3,000
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666	55560	0	0	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00002	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666	2125.98	0	0	750000	750	–	–	–	–
Police Forces, Traffic And Street Parking	Public Protection And Safety	PO003038_00003	Work Streams	l people in South Africa are and feel sa	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	28.86666	28.86666	54273.6	0	239678.58	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Research And Development	PO003039_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	357937.05	0	0	750000	750	–	500	500	1,500
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	0010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-32.98589	27.94813	0	0	0	18073	18	–	19	19	20
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	0010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-32.98589	27.94813	10551.92	0	0	176296	284	–	389	402	415
Police Forces, Traffic And Street Parking	Furniture And Office Equipment	0010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-32.98589	27.94813	0	0	460.87	4461	4	–	5	5	5
Police Forces, Traffic And Street Parking	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	2382.5	0	0	3637	4	–	4	4	4
Police Forces, Traffic And Street Parking	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	21441.91	0	0	812827	313	–	324	335	346
Police Forces, Traffic And Street Parking	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	16524.78	74189.82	270241.6	323275	113	–	129	133	137
Police Forces, Traffic And Street Parking	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	3449.79	69752.48	0	73571	29	–	76	79	81
Police Forces, Traffic And Street Parking	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	923823.12	73771.5	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	954207.11	683232.77	0	–	–	–	–	–
Police Forces, Traffic And Street Parking	Buildings	2002001003001001	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-33.01396	27.90373	533106.68	119219.51	35345.62	95856	108	–	99	103	106
Police Forces, Traffic And Street Parking	Buildings	2002001003001001	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-33.01396	27.90373	260235	16410	0	192433	492	–	511	528	544
Police Forces, Traffic And Street Parking	Buildings	2002001003001001	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-33.01396	27.90373	32410	0	0	48168	48	–	50	52	53
Police Forces, Traffic And Street Parking	Electrical Equipment	2002001003001002	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Pay/Enquiry Point	OPOLITAN MUNI	-32.95434	27.762377	1167292.84	41536.68	4500	1041540	1,177	–	1,080	1,116	1,151
Police Forces, Traffic And Street Parking	Transport Assets	0010020010020010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373	2494662.08	2557630.71	2024058.84	3038308	2,938	–	3,047	3,148	3,248
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	70448042	71,348	–	77,158	81,047	84,560
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			69685412.02	86324716.87	86279615.93	0	–	–	–	–	–
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	0	9125830	9,126	–	8,983	10,232	10,578
Town Planning, Building Regulations An	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			333580.38	316213.21	438681.54	0	–	–	–	–	–
Town Planning, Building Regulations An	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	2006585.34	800800	213840	2224595	2,225	–	2,400	2,440	2,000
Town Planning, Building Regulations An	Spatial Planning	PO003042_00008	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	3201039.28	1104497.22	308655.22	976101	976	–	–	–	–
Town Planning, Building Regulations An	Furniture And Office Equipment	0010020020010050_00	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-32.98589	27.94813	0	0	0	3613	4	–	4	4	4
Town Planning, Building Regulations An	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	0	0	0	9035	9	–	9	10	10
Town Planning, Building Regulations An	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	0	0	0	59709	60	–	62	64	66
Town Planning, Building Regulations An	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	0	120987	121	–	125	130	134
Town Planning, Building Regulations An	Buildings	2002001003001001	Corrective Maintenance	effective and development-oriented pu	Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-33.01396	27.90373	153543.14	717284	717	744	768	793			
Town Planning, Building Regulations An	Transport Assets	0010020010020010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373	104276.29	100632.85	98413.33	125613	126	–	130	135	139
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	4063211585	3,959,770	–	4,263,253	4,565,437	4,900,947	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			3086583793	2632988670	2215667663	27410961	27,411	–	45,748	47,678	49,582	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R			0	0	44763	45	–	45	47	48	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R			54971.56	113697.93	44471.52	0	–	–	–	–	–	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE			0	0	34801	35	–	35	36	37	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE			2315953.2	33409.24	26327.18	0	–	–	–	–	–	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			0	0	114754912	114,755	–	110,968	127,516	131,863	
Electricity	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF			434403324.4	1009907839	345883512.1	18703	19	–	819	846	873	
Electricity	Disaster Management	PO003014002_00004	Work Streams	e; responsive and sustainable social pr	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	1930.44	0	–	–	–	–	–	
Electricity	Energy Saving Initiatives	PO003053_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	0	–	–	28,984	–	–	
Electricity	Energy Saving Initiatives	PO003053_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	0	6000000	6,000	–	4,800	–	–	
Electricity	Energy Saving Initiatives	PO003053_00002	Work Streams	effective and development-oriented pu	Inclusion and Access	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	15123009	15,123	4,000	–	9,171	4,000	–	
Electricity	Master Plan	PO003044011_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	12800000	3998808.54	0	0	–	–	–	–	–	
Electricity	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	1974903.5	0	–	–	–	–	–	
Electricity	Revenue Protection Program	D003044016006_000	Work Streams	accountable; effective and efficient loca	Governance	A CONNECTED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666	0	0	2500000	2,500	–	–	–	–	–	
Electricity	Hv Overhead Lines	0010020010010040402	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	ansmission Cond	OPOLITAN MUNI	-32.95434	27.762377	18681545.25	7656706.4	8438553.48	21618393	31,018	–	32,166	33,228	34,291	
Electricity	Public Lighting	0010020010010080020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Lv Networks	OPOLITAN MUNICIPALITY - WHOLE OF			0	24488629.41	20007898.06	0	–	–	–	–	–	
Electricity	Mv Network Equipment	0010020010010070020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	OPOLITAN MUNI	-32.95434	27.762377	16066354.49	16081132.61	970337.94	1918804	8,258	–	8,564	8,847	9,130	
Electricity	Mv Network Equipment	0010020010010070020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Networks	OPOLITAN MUNI	-32.95434	27.762377	0	0	176274	176	–	183	189	195		
Electricity	Mv Substation Equipment	0010020010010050020	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A CONNECTED CITY	Electrical Infrastructure	Mv Substations	OPOLITAN MUNICIPALITY - WHOLE OF			0	15783444.16	12511711.69	0	–	–	–	–	–	
Electricity	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	A CONNECTED CITY	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	2609.2	0	0	11294	11	–	12	12	12	
Electricity	Furniture And Office Equipment	0010020010010050_00	Preventative Maintenance	effective and development-oriented pu	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVI	Furniture And Office Equipment	ire And Office Equ	OPOLITAN MUNI	-33.01749	27.90728	373206.19	0	0	159576.1	151	–	157	162	167	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	0	159576.1	151233	151	–	157	162	167	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	531087.74	418036.88	0	–	–	–	–	–	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	9296426.45	445313.75	425285.59	10203510	10,204	–	10,581	10,930	11,280	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	4913997.34	5291795.14	0	–	–	–	–	–	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	16084300.76	1803052.07	2428216.66	7228543	6,829	–	14,581	15,062	15,544	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	11161052.9	6760865.04	0	–	–	–	–	–	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	0	0	41276	41	–	43	44	46	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVI	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	18576337.56	0	0	11767362	28,928	–	22,498	23,241	23,984	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	3690716.33	1885640.96	1825596.9	4164411	4,164	–	4,318	4,461	4,604	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	0	72749329.65	73995958.65	0	–	–	–	–	–	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	56645.05	0	0	0	–	–	–	–	–	
Electricity	Machinery And Equipment	0010020020010090_00	Corrective Maintenance		Governance	A CONNECTED CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813	86384494.12	0	4940.81	79249344	64,551	–	66,939	69,148	71,361	
Electricity	Transport Assets	0010020010020010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373	1222037.2	1765359.01	1324878.93	1330491	1,330	–	1,380	1,425	1,471	
Water Treatment	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements and improved quality c	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR			0	0	0	29577740	29,578	–	25,599	26,713	27,850	
Water Treatment	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	man settlements

ANNEXURE Y

R thousand													2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sewerage	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		2293631.01	2643785.54	2579649.61	2468242	2,468	–	2,560	2,644	2,729
Sewerage	Pavements	01002001002001002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Roads Infrastructure	Roads	OPOLITAN MUNI	-32.95434	27.762377		1803726.19	0	0	2619104	2,619	–	2,716	2,806	2,895
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		1054054.88	870287.05	134301	1027826	1,028	–	1,066	1,101	1,136
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		941069.75	937657.9	0	900000	900	–	933	964	995
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		435782.83	153586.18	66509.36	967253	967	–	1,003	1,036	1,069
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		8002634.58	7796974.36	810772.65	778501	779	–	807	834	861
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		1283340.22	2927358.3	1491320.12	2722886	2,723	–	2,824	2,917	3,010
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		4022160.7	4720509.21	3073847.16	4208113	4,208	–	4,364	4,508	4,652
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		2611915.67	1671013.96	2617049.03	3951831	3,952	–	4,098	4,233	4,369
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		666047.09	1166116.7	6570489.76	1294145	1,294	–	1,342	1,386	1,431
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		639966.81	3255930.53	1152742.61	2657691	2,658	–	2,756	2,847	2,938
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		2759821.4	3723708.18	3708920	3717834	3,718	–	3,855	3,983	4,110
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		0	523800	212500	0	–	–	–	–	–
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		5331013.04	5280860.37	4406199.25	5655358	5,655	–	5,865	6,058	6,252
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		1610724.99	4503329.1	3566042.1	3734989	3,735	–	3,873	4,001	4,129
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		3142460.41	4289895.8	2043040.6	3775469	3,775	–	3,915	4,044	4,174
Sewerage	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		3994783.99	4638875.71	3984942.27	4464345	4,464	–	4,630	4,782	4,935
Sewerage	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373		2908421.01	1702038.23	1417335.68	3851803	3,852	–	3,994	4,126	4,258
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	385021292	435,031	–	446,444	457,518	469,007
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				624571068.5	492295173.6	378232079.8	11331561	16,042	–	16,900	17,605	18,305
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				0	0	0	44920989	44,921	–	50,815	53,123	55,482
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - COASTAL R				41084864.67	42226284.25	51728814.42	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - INLAND RE				0	0	0	43614	44	–	44	45	46
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R				0	0	0	51798346	51,798	–	57,721	60,345	63,028
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - MIDLAND R				47212846.89	46435558.76	33993520.7	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	4830770	4,831	–	4,860	5,041	5,202
Solid Waste Disposal (Landfill Sites)	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				16913999.6	23765280.11	23658077.72	76058	76	–	77	79	82
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00003	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	60000	0	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00005	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1533743.64	0	0	1350000	1,350	–	4,500	3,000	8,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		999802.11	1662548.88	1710233	1485000	1,630	–	2,500	2,500	8,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		460428.7	3555159.58	697667.6	1125000	1,125	–	2,000	2,000	6,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		450934.7	1999739.4	3616555.1	1125000	1,125	–	2,000	2,000	6,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00007	Work Streams	hance our environmental assets and na	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1170074.04	2012522.44	8226451.38	2835000	2,385	–	10,000	8,500	21,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00013	Work Streams	hance our environmental assets and na	Inclusion and Access	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1078053.8	0	0	900000	900	–	2,000	1,500	5,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00014	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		492828.25	0	0	225000	225	–	1,000	1,000	4,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00016	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		9634011.19	14406307.41	0	2500000	8,700	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00017	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	75065.37	0	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00018	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		847066.83	0	0	2500000	1,000	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00019	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		143335.01	845479.11	0	2200000	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00020	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		5816364	5723021.55	0	2500000	5,700	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00021	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	0	0	700000	300	–	700	700	2,000
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00021	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		604225.02	0	0	2500000	2,500	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00022	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		149510	75826.09	0	2300000	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00024	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		3195951.8	2062011.08	0	1000000	1,000	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00025	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1648158.91	1005952.47	0	2500000	2,500	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00026	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	0	0	2500000	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00027	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		148889.67	28135.21	0	1000000	1,000	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Clean-Up Actions	PO003005001_00025	Work Streams	hance our environmental assets and na	Inclusion and Access	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		0	439135.65	0	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Idp Implementation And Monitoring	PO003044009_00001	Work Streams	accountable; effective and efficient loca	Spatial Integration	A GREEN CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		16486.41	0	0	1000000	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Project	PO003016001_00001	Work Streams	effective and development-oriented pu	Inclusion and Access	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		26037719.16	2556358.48	29055491.1	20508587	40,509	–	25,000	22,000	–
Solid Waste Disposal (Landfill Sites)	Furniture And Office Equipment	01002002001005_00	Corrective Maintenance	effective and development-oriented pu	Governance	A GREEN CITY	Furniture And Office Equipment	re And Office Eq	OPOLITAN MUNI	-32.98589	27.94813		0	0	3583.48	86974	87	–	90	93	96
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	122715.91	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	0	507003	507	–	526	543	560
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	31248.75	176235	185972	186	–	193	199	206
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	509326.34	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		1709910	0	290355.11	938552	939	–	973	1,005	1,038
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	459627.1	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	60261	33052	33	–	34	35	37
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	29511.9	78201.2	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	A GREEN CITY	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	9100.53	0	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		0	0	52555	49806	50	–	52	53	55
Solid Waste Disposal (Landfill Sites)	Buildings	01001001002040010_02	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	OPOLITAN MUNI	-32.98589	27.94813		125420	64009.3	1187925.7	1112256	1,112	–	1,153	1,191	1,230
Solid Waste Disposal (Landfill Sites)	Buildings	01001001002040010_02	Preventative Maintenance	petitive and responsive economic infras	Inclusion and Access	A GREEN CITY	Solid Waste Infrastructure	Landfill Sites	OPOLITAN MUNI	-32.98589	27.94813		0	0	61761.7	60494	60	–	63	65	67
Solid Waste Disposal (Landfill Sites)	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373		7125837.59	8229992.86	8328479.61	10668812	10,669	–	11,064	11,429	11,794
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				0	0	0	778621860	787,558	–	878,945	901,054	925,919
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - ADMINISTR				1410185143	1127713062	846041664.7	0	–	–	20,675	21,357	22,041
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	51825766	51,826	–	–	51,022	58,080	60,040
Water Distribution	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	nan settlements and improved quality o	Governance	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				261347834.5	114722086.7	182129164.8	0	–	–	–	–	–
Water Distribution	Drinking Water Quality	PO003011_00001	Work Streams	long and healthy life for all South Africa	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0		0	0	0	0	–	–	1,700	1,700	1,700
Water Distribution	Plan Development	D003044016002_000	Work Streams	accountable; effective and efficient loca	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		346356	0	0	0	–	–	–	–	–
Water Distribution	Spatial Planning	PO003042_00003	Work Streams	effective and development-oriented pu	Spatial Integration	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-32.98333	28.86666		1403638.53	2254760.99	1735272.04	1800000	1,800	–	5,000	5,000	8,000
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.037092	27.880776		0	2194405.21	0	0	–	–	–	–	–
Water Distribution	Vehicle Management System	PO003003001_00001	Work Streams	nan settlements and improved quality o	Governance	ATIALLY INTEGRATED /TRANSFORMED CITY			BUFFALO CITY METROPOLITAN MUNI	-33.037092	27.880776		0	3121085.21	0	0	–	–	–	–	–
Water Distribution	Water Saving Initiatives	PO003052_00001	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNICIPALITY - WHOLE OF				0	0	0	0	–	–	13,299	16,300	22,600
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	200953.55	186144.41	0	–	–	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	0	523.48	0	–	–	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		12321475.26	0	112537.48	14882575	14,883	–	15,433	15,943	16,453
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		3002182.35	95100.5	226958.51	5271052	5,271	–	5,466	5,646	5,827
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		7612987.86	219156.87	188940	6785782	8,786	–	9,111	9,412	9,713
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		3822169.03	854556.56	1095663.93	3581498	3,581	–	3,714	3,837	3,959
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	417417.44	299224.96	0	–	–	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	16172599.82	15634761.24	0	–	–	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	3428553.61	5597585.05	0	–	–	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		0	5853517.78	5992778.96	0	–	–	–	–	–
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		7932781.4	12861352.46	7505877.41	11583592	11,084	–	11,494	11,873	12,253
Water Distribution	Machinery And Equipment	01002002001009_00	Corrective Maintenance		Governance	ATIALLY INTEGRATED /TRANSFORMED	Machinery And Equipment	hinery And Equip	OPOLITAN MUNI	-32.98589	27.94813		76372.37	0	108225	154343	154	–	160	165	171
Water Distribution	Buildings	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-33.01396	27.90373		0	0	29195.99	55917	56	–	58	60	62
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-32.95434	27.762377		0	1142709.99	1652996.72	0	–	–	–	–	–
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-32.95434	27.762377		0	1400	824994.98	0	–	–	–	–	–
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-32.95434	27.762377		0	648936.95	600951.85	0	–	–	–	–	–
Water Distribution	Pavements	20020010030010010	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Municipal Offices	OPOLITAN MUNI	-32.95434	27.762377		139130.43	0	81269.57	192384	192	–	200	206	213
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	OPOLITAN MUNI	-32.95434	27.762377		0	3416991.46	3598703.9	0	–	–	–	–	–
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	OPOLITAN MUNI	-32.95434	27.762377		0	1360215.63	1063235.38	0	–	–	–	–	–
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	OPOLITAN MUNI	-32.95434	27.762377		0	3238326.38	1894880.27	0	–	–	–	–	–
Water Distribution	Electrical Equipment	20020010030010020	Corrective Maintenance	effective and development-oriented pu	Governance	ATIALLY INTEGRATED /TRANSFORMED	Operational Buildings	Pay/Enquiry Point	OPOLITAN MUNI	-32.95434	27.762377		0	772753.89	705806	676333	676	–	701	725	748
Water Distribution	Pipe Work	01002001008002002	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVI	Sanitation Infrastructure	Reticulation	OPOLITAN MUNI	-33.01576	27.89765		558381	0	0	828557	329	–	341	352	363
Water Distribution	Transport Assets	01002001002010_00	Preventative Maintenance		Governance	AN INNOVATIVE AND PRODUCTIVE CITY	Transport Assets	Transport Assets	OPOLITAN MUNI	-33.01396	27.90373		3252880.08	2999908.2	2015393.33	4503266	4,503	–	4,670	4,824	4,978
Water Distribution	Pipe Work	01002001007003001	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access	ATIALLY INTEGRATED /TRANSFORMED	Water Supply Infrastructure	Bulk Mains	OPOLITAN MUNI	-32.95434	27.762377		1247988.65	1838357.83	1480415.35	1593812	1,594	–	1,653	1,707	1,762
Water Distribution	Pipe Work	01001001002007006010_00001		An efficient; competitive and responsive economic infras

R thousand												2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Tourism	**Assistance And Support**	**PO003001001_00003**	**Work Streams**	*hable rural communities contributing tou*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*216403.1*	*122837.39*	*500000*	500	–	500	1,000	–
Tourism	**Assistance And Support**	**PO003001001_00005**	**Work Streams**	*hable rural communities contributing tou*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*0*	*0*	*400000*	400	–	800	1,000	–
Tourism	**Assistance And Support**	**PO003001001_00006**	**Work Streams**	*hable rural communities contributing tou*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*221199.26*	*926258.6*	*0*	*900000*	900	–	1,300	500	–
Tourism	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*hable rural communities contributing tou*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*0*	*0*	*400000*	400	–	1,000	1,000	–
Tourism	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*hable rural communities contributing tou*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*131320*	*0*	*400000*	400	–	1,000	1,000	–
Tourism	**Assistance And Support**	**PO003001001_00007**	**Work Streams**	*hable rural communities contributing tou*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*2808569.44*	*6916485.79*	*1659508.09*	*14957571*	14,058	–	15,528	14,085	4,000
Tourism	**Clean-Up Actions**	**PO003005001_00010**	**Work Streams**	*hance our environmental assets and na*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*0*	*0*	*400000*	–	–	300	1,000	–
Tourism	**Project Implementation**	**PO003023002_00004**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*196535.1*	*2950018.54*	*0*	*900000*	900	–	1,500	1,000	2,000
Tourism	**Project Implementation**	**PO003023002_00005**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*0*	*0*	*0*	1,400	–	–	–	–
Tourism	**Project Implementation**	**PO003023002_00006**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*200000*	*2752378.8*	*669557.75*	*3300000*	2,950	–	7,312	9,085	1,500
Tourism	**Project Implementation**	**PO003023002_00009**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*1260616.08*	*0*	*0*	–	–	–	–	–
Tourism	**Project Implementation**	**PO003023002_00010**	**Work Streams**	*effective and development-oriented pu*	*Spatial Integration*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*300000*	*1928923.8*	*434782.61*	*1100000*	700	–	1,000	1,500	–
Tourism	**Special Events And Functions**	**PO003017005_00002**	**Work Streams**	*effective and development-oriented pu*	*Inclusion and Access*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.83629	*27.28055*	*0*	*118828.33*	*0*	*500000*	500	–	500	1,000	–
Tourism	**Tourism Skills Development**	**PO003046006_00001**	**Work Streams**	*effective and development-oriented pu*	*Growth*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*72839.87*	*791627.05*	*231262.61*	*1050000*	950	–	1,500	2,000	1,500
Tourism	**Tourism Skills Development**	**PO003046006_00002**	**Work Streams**	*effective and development-oriented pu*	*Growth*	**AN INNOVATIVE AND PRODUCTIVE CITY**			**BUFFALO CITY METROPOLITAN MUNI**	-32.98333	*28.86666*	*0*	*486120.61*	*0*	*400000*	400	–	500	1,000	–
Tourism	**Furniture And Office Equipment**	**0010020010010O5_00**	**Preventative Maintenance**	*effective and development-oriented pu*	*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Furniture And Office Equipment*	*re And Office Equ*	**DPOLITAN MUNI**	-33.01749	*27.90728*	*14260*	*0*	*0*	*168907*	69	–	71	74	76
Tourism	**Machinery And Equipment**	**0010020020010O9_00**	**Corrective Maintenance**		*Governance*	**AN INNOVATIVE AND PRODUCTIVE CITY**	*Machinery And Equipment*	*hinery And Equip*	**DPOLITAN MUNI**	-32.98589	*27.94813*	*0*	*0*	*70522.8*	*0*	–	–	–	–	–
Parent Operational expenditure																**10,238,061**		**11,391,971**	**11,930,842**	**12,508,898**
Entities:																				
List all Operational projects grouped by Entity																				
Buffalo City Development Agency																				
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements a*	*Governance*	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*37373007.86*	*32628166.37*	*28714550.24*	*1271141*	1,271	–	2,000	2,000	2,000
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements a*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*0*	*0*	*0*	*35489807*	35,490	–	29,135	30,295	30,674
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements a*	*Governance*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNICIPAL			*0*	*0*	*0*	*0*	–	–	330	343	357
Economic Development/Planning	Operational:Municipal Running Cost	PO002_00000	Municipal Running Cost	*Sustainable human settlements a*	*Governance*	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*0*	*65041.37*	*119000*	*0*	–	–	–	–	–
Economic Development/Planning	Administrative Strategy And Planning	PO003044001_00001	Work Streams	*Responsive; accountable; effectiv*	*Spatial Integration*	A WELL GOVERNED CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*0*	*155635.27*	*919183.5*	*0*	–	–	–	–	–
Economic Development/Planning	Administrative Strategy And Planning	PO003044001_00001	Work Streams	*Responsive; accountable; effectiv*	*Spatial Integration*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*7844875.85*	*5449842.15*	*3274906*	*1703092*	1,703	–	5,390	6,009	6,099
Economic Development/Planning	Cleanest City Competition	PO003005002_00001	Work Streams	*Protect and enhance our environm*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNICIPAL			*150000*	*0*	*0*	*8199*	8	–	–	–	–
Economic Development/Planning	Compilation Of Plan	PO003023001_00001	Work Streams	*An efficient; effective and develop*	*Spatial Integration*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*1278006.68*	*468991.36*	*81617.73*	*7280*	7	–	10	10	10
Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	*An efficient; effective and develop*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*472273.4*	*0*	*16555.78*	*0*	–	–	–	–	–
Economic Development/Planning	Development Agency Establishment	PO003009_00001	Work Streams	*An efficient; effective and develop*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*1154504.11*	*1061619.9*	*1388024.66*	*7222779*	7,223	–	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00002	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO C	-32.983330	*28.866660*	*1230338.64*	*363564.78*	*2003563.33*	*0*	–	–	16,882	17,073	17,756
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO C	-32.983330	*28.866660*	*9739946.48*	*16389997.29*	*98794.24*	*0*	–	–	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00003	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO C	-32.983330	*28.866660*	*8185914.72*	*1975123.15*	*4348669.22*	*1032416*	1,032	–	–	–	–
Economic Development/Planning	Efficient And Effective Public Service	PO003012_00004	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO C	-32.983330	*28.866660*	*12303.08*	*16585.23*	*19995.69*	*0*	–	–	–	–	–
Economic Development/Planning	Environmental Health	PO003015004_00001	Work Streams	*Protect and enhance our environm*	*Spatial Integration*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*109159*	*0*	*0*	*0*	–	–	–	–	–
Economic Development/Planning	Events And Organisations	PO003017003_00001	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*136836.96*	*94250*	*103610*	*0*	–	–	–	–	–
Economic Development/Planning	Events And Organisations	PO003017003_00001	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*1025854.71*	*1539258.1*	*30164.98*	*200000*	200	–	1,346	1,273	1,273
Economic Development/Planning	Giama Implementation	PO003018_00001	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNICIPAL			*0*	*367496.88*	*0*	*0*	–	–	–	–	–
Economic Development/Planning	Giama Implementation	PO003018_00001	Work Streams	*An efficient; effective and develop*	*Inclusion and Access*	OWN MUNICIPAL STRATEGIC OBJECTIVE			BUFFALO CITY METROPOLITAN MUNICIPAL			*0*	*0*	*82307.39*	*0*	–	–	–	–	–
Economic Development/Planning	Human Resource Management	PO003020003_00001	Work Streams	*Responsive; accountable; effectiv*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO C	-33.013889	*27.903802*	*239508.6*	*132647.45*	*88507.43*	*0*	–	–	–	–	–
Economic Development/Planning	Occupational Health And Safety	PO003032_00001	Work Streams	*Responsive; accountable; effectiv*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*2909.83*	*13257*	*0*	*0*	–	–	–	–	–
Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:V	PO003004010_00001	Work Streams	*A skilled and capable workforce to*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO C	-32.983330	*28.866660*	*553890.24*	*363218.51*	*121116.4*	*345400*	345	–	200	200	200
Economic Development/Planning	Operational:Typical Work Streams:Capacity Building Training And Development:V	PO003004010_00002	Work Streams	*A skilled and capable workforce to*	*Governance*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO C	-32.983330	*28.866660*	*45660.87*	*111488.17*	*68854.02*	*124000*	124	–	–	–	–
Economic Development/Planning	Risk Management	PO003044015_00001	Work Streams	*Responsive; accountable; effectiv*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO C	-32.983330	*28.866660*	*139280*	*285607*	*223719.6*	*0*	–	–	–	–	–
Economic Development/Planning	Risk Management	PO003044015_00002	Work Streams	*Responsive; accountable; effectiv*	*Inclusion and Access*	A WELL GOVERNED CITY			BUFFALO C	-32.983330	*28.866660*	*0*	*147247.5*	*0*	*0*	–	–	–	–	–
Economic Development/Planning	Social Development Programme (Welfare)	PO003007016_00001	Work Streams	*A comprehensive; responsive and*	*Inclusion and Access*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO C	-33.008200	*27.870590*	*8723.76*	*0*	*0*	*35000*	35	–	–	–	–
Economic Development/Planning	Social Development Programme (Welfare)	PO003007016_00172	Work Streams	*A comprehensive; responsive and*	*Inclusion and Access*	A GREEN CITY			BUFFALO C	-33.008200	*27.870590*	*0*	*0*	*450000*	*0*	–	–	–	–	–
Economic Development/Planning	Tourism Development	PO003046003_00001	Work Streams	*An efficient; effective and develop*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*4744129.38*	*700244.94*	*108472.75*	*0*	–	–	–	–	–
Economic Development/Planning	Tourism Development	PO003046003_00002	Work Streams	*An efficient; effective and develop*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*233414.98*	*765825.27*	*0*	*57815*	58	–	–	–	–
Economic Development/Planning	Tourism Projects	PO003046004_00001	Work Streams	*An efficient; effective and develop*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*16887.56*	*1817.16*	*2466.52*	*55000*	55	–	–	–	–
Economic Development/Planning	Tourism Projects	PO003046004_00002	Work Streams	*An efficient; effective and develop*	*Growth*	AN INNOVATIVE AND PRODUCTIVE CITY			BUFFALO CITY METROPOLITAN MUNICIPAL			*856875.21*	*10789.56*	*45628*	*0*	–	–	–	–	–
Economic Development/Planning	Default Transactions	PD000_00000	Default Transactions	*Responsive; accountable; effectiv*	*Governance*	A WELL GOVERNED CITY	*Financial Performance Indic*	*Revenue Ite*	BUFFALO CITY METROPOLITAN MUNICIPAL			*26356.41*	*0*	*0*	*0*	–	–	–	–	–
Economic Development/Planning	Machinery And Equipment	PO001002002001001	Corrective Maintenance		*Governance*	AN INNOVATIVE AND PRODUCTIVE	*Machinery And Equipment*	*Machinery A*	BUFFALO C	-32.985890	*27.948130*	*655696.88*	*0*	*0*	*2019173*	2,019	–	–	–	–
Economic Development/Planning	Machinery And Equipment	PO001002002001001	Corrective Maintenance		*Governance*	A WELL GOVERNED CITY	*Machinery And Equipment*	*Machinery A*	BUFFALO C	-32.985890	*27.948130*	*0*	*0*	*0*	*8240000*	8,240	–	–	–	–
Economic Development/Planning	Improved Property	PO001002002002008002001_00001			*Spatial Integration*	OWN MUNICIPAL STRATEGIC OBJE	*Non-Revenue Generating*	*Improved Pr*	BUFFALO C	-32.985890	*27.948130*	*15092.27*	*19139.66*	*539521.09*	*2115600*	2,116	–	11,000	13,394	16,328
Economic Development/Planning	Transport Assets	PO001002001001010	Preventative Maintenance		*Governance*	AN INNOVATIVE AND PRODUCTIVE	*Transport Assets*	*Transport As*	BUFFALO C	-32.985890	*27.948130*	*4950*	*0*	*0*	*2072173*	2,072	–	–	–	–
Entity Operational expenditure																**61,999**		**66,293**	**70,596**	**74,695**
Total Operational expenditure																**10,300,060**		**11,458,264**	**12,001,438**	**12,583,594**