

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								ANNEXURE G
						YTD DEC. 2007		
Directorate	Vote Number	Job number	Project Name	Funding Source	1st Adjustment Budget R	Expend R	Expend /Budget %	Available Budget R
OFFICE OF THE EXECUTIVE SUPPORT SERVICES				Executive Support Services				
Executive Mayor	1050051770105	P180911R1PROJ	2010 World Cup: Project Managment, etc	RG (Restructuring Grant)	974,415	3,478	0%	970,937
Executive Mayor	1050051770105		2010 World Cup: Est. Ancillary Costs	RG (Restructuring Grant)	1,088,024	0	0%	1,088,024
Executive Mayor	1050051770105		2010 Institutional Requirements	RG (Restructuring Grant)	1,000,000	0	0%	1,000,000
Executive Mayor	1050051770105	P180839R1PROJ	2010 World Cup: Consultants Costs	RG - C/O	175,171	5,377	3%	169,794
Executive Mayor	1050051770105	P180840R1PROJ	2010 Soccer World Cup Bid	RG - C/O	62,821	59,082	94%	3,739
Executive Mayor	1050051770105	P181120R1PROJ	State of the City Address	RG - C/O	195,712	118,132	60%	77,580
Executive Mayor	1050051770105		Mayoral Projects	RG (Restructuring Grant)	13,000,000	0	0%	13,000,000
Executive Mayor	1050051770105	P181216R1PROJ	Iron Man Car Park Upgrade	RG (Restructuring Grant)	500,000	0	0%	500,000
Executive Mayor	1050051770105		SA Tennis Infrastructure	RG (Restructuring Grant)	1,500,000	0	0%	1,500,000
Executive Mayor	1050051770055		Mayoral Projects	Equitable Share	7,000,000	0	0%	7,000,000
Executive Mayor	1050051770115	P181173S2PROJ	SIDA VAT	SIDA	104,989	0	0%	104,989
Executive Mayor	1050051770108		SALAIDA	Public Participation	450,000	0	0%	450,000
					26,051,132	186,069	1%	25,865,063
Executive Mayor	1050201770105	P180377R1PROJ	Ward Development Projects	RG - C/O	105,671	0	0%	105,671
Executive Mayor	1050201770055		Ward Development Projects	Equitable Share	4,500,000	0	0%	4,500,000
					4,605,671	0	0%	4,605,671
Executive Mayor	1050301770105	P181086R1PROJ	Community One-stop Info Centre	RG - C/O	9,533	0	0%	9,533
Executive Mayor	1050301770105	P180784R1PROJ	Support Focal Areas - Youth Gender	RG - C/O	19,491	8,630	44%	10,861
Executive Mayor	1050301770105	P180144R1PROJ	Salary for HIV/AIDS Coordinator	RG - C/O	85,148	88,149	104%	-3,001
Executive Mayor	1050301770105	P181104R1PROJ	Special Programmes Focal Areas Admin	RG - C/O	245,901	71,713	29%	174,188
					360,073	168,492	47%	191,581
Executive Mayor	1050301770025	P180767D4PROJ	Youth Advisory Centres - Umsobomvu Youth Fund Project	Donor Funding - Umsobomvu	300,000	202,905	68%	97,096
Executive Mayor	1050301770025	P180733D4PROJ	Decentralised Response to HIV/AIDS in SA	Donor	99,461	52,518	53%	46,943
Executive Mayor	1050301770025		Duncan Village Communication Plan	Leiden	204,884	0	0%	204,884
					604,345	255,422	42%	348,923
Executive Mayor	1050301770055	P181211E3PROJ	Youth Development	Equitable Share	3,000,000	0	0%	3,000,000
Executive Mayor	1050301770055	P181212E3PROJ	Gender Strategy	Equitable Share	5,000,000	0	0%	5,000,000
					8,000,000	0	0%	8,000,000
Executive Mayor	1050301770108		Gender Persons Focal Area	SALAIDA	430,000	0	0%	430,000
					430,000	0	0%	430,000
Executive Mayor	1100051770105	P181070R1PROJ	CDS Implementation	RG (Restructuring Grant)	2,247,158	169,307	8%	2,077,851
					2,247,158	169,307	8%	2,077,851

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Executive Mayor	1100151770010		Intergration of Computerised Management systems	DBSA	967,336	90,995	9%	876,341
					967,336	90,995	9%	876,341
Executive Mayor	1200101770105	P180504R1PROJ	Maintenance of Website	RG - C/O	49,550	0	0%	49,550
Executive Mayor	1200101770105	P180509R1PROJ	Computer Software	RG - C/O	54,137	0	0%	54,137
Executive Mayor	1200101770105	P181130R1PROJ	Integrated Call Centre	RG - C/O	102,959	86,029	84%	16,930
					206,646	86,029	42%	120,617
			Total - Executive Support Services		43,472,361	956,313	2%	42,516,048
MUNICIPAL MANAGERS OFFICE			Municipal Manager					
Municipal Managers Office	2050051770105		Institutional Reforms/ Requirements	RG (Restructuring Grant)	2,750,000	0	0%	2,750,000
Municipal Managers Office	2050051770105	P281196R1PROJ	Buffalo City Development Agency	RG (Restructuring Grant)	1,000,000	1,000,000	100%	0
Municipal Managers Office	2050051770105	P280472R1PROJ	Restructuring Grant: Strategic Direction	RG (Restructuring Grant)	230,110	38,997	17%	191,113
Municipal Managers Office	2050051770105	P281119R1PROJ	Consultants : Professional Support Servies	RG (Restructuring Grant)	250,000	0	0%	250,000
Municipal Managers Office	2050051770105	P281191R1PROJ	Contingency Amount	RG (Restructuring Grant)	350,000	0	0%	350,000
Municipal Managers Office	2050051770108		Bench Marking of Service Delivery Norms and Standards	SALIDA	450,000	0	0%	450,000
					5,030,110	1,038,997	21%	3,991,113
Municipal Managers Office	2150051770105	P280029R1PROJ	Institutional Performance Audit in terms of IDP an	RG - C/O	102,373	0	0%	102,373
					102,373	0	0%	102,373
Municipal Managers Office	2450051770025		LEAP - Local Economic Action Partnership	European Commission	1,400,000	0	0%	1,400,000
Municipal Managers Office	2450051770025		MUAF - Mdantsane Urban Agricultural Forum	European Commission	250,000	0	0%	250,000
Municipal Managers Office	2450051770025		ICT Centre	European Commission	500,000	0	0%	500,000
Municipal Managers Office	2450051770025		Mdantsane CBD	European Commission	500,000	0	0%	500,000
Municipal Managers Office	2450051770025		5 YR Implementantation Plan	European Commission	200,000	0	0%	200,000
Municipal Managers Office	2450051770025		Swimming pool / Tennis Courts Business Plan	European Commission	500,000	0	0%	500,000
Municipal Managers Office	2450051770058		LIFE - Livehood & Innovation Fund Enhancement in Mdantsane	European Commission	1,700,000	0	0%	1,700,000
Municipal Managers Office	2450051770015		SDF/ IGTP - Study Support Spatial Development Framework	DHLGTA	1,479,000	0	0%	1,479,000
Municipal Managers Office	2450051770015		Baseline Study	DHLGTA	200,000	0	0%	200,000
Municipal Managers Office	2450051770015		Stakeholder Mobilisation	DHLGTA	500,000	0	0%	500,000
Municipal Managers Office	2450051770015		Study Tour	DHLGTA	500,000	0	0%	500,000
					7,729,000	0	0%	7,729,000
			Total - Municipal Manager		12,861,483	1,038,997	8%	11,822,486
CHIEF OPERATING OFFICE								
HOUSING PROJECTS								
Chief Operating Office	6150101762000	PBR0986D8PROJ	Haven Hills South Pilot Project P5	DEPT SC.&TECH	1,180,187	0	0%	1,180,187

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Chief Operating Office	6150101762000	PBR0987D8PROJ	Duncan Village High Density Competition Site Pilot Project P5	DEPT SC.&TECH	140,250	0	0%	140,250
					1,320,437	0	0%	1,320,437

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Chief Operating Office	6150101761050		Relocation of Beneficiaries	DBSA	227,892	0	0%	227,892
Chief Operating Office	6150101761050		Duncan Village Relocation Programme	DBSA	22,715	0	0%	22,715
					250,607	0	0%	250,607
Chief Operating Office	6150101760405	PTS5211H1PROJ	Reeston Phase 1 & 2 stage 1 b 400 units	LGH (Local Govt Housing)	754,200	153,511	20%	600,689
Chief Operating Office	6150101760405		Reeston Phase 1 & 2 stage 1 b P5	LGH (Local Govt Housing)	902,696	0	0%	902,696
Chief Operating Office	6150101760405	PEG0397H1PROJ	Reeston Phase 1 & 2 stage 1 b Establishment Grant	LGH (Local Govt Housing)	157,296	0	0%	157,296
Chief Operating Office	6150101760400	PTS5239H1PROJ	Reeston Phase 1&2 stage 1{a} 1000 house units P5	LGH (Local Govt Housing)	1,350,000	0	0%	1,350,000
Chief Operating Office	6150101760400	PTS0595H1PROJ	Reeston Phase 1&2 stage 1{a} P5	LGH (Local Govt Housing)	68,694	60,258	88%	8,436
Chief Operating Office	6150101760400	PSC0805H1PROJ	Reeston Phase 1&2 stage 1{a} P4	LGH (Local Govt Housing)	199,960	0	0%	199,960
Chief Operating Office	6150101760400	PTS0402H1PROJ	Reeston Phase 1&2 stage 1{a} P5	LGH (Local Govt Housing)	1,313,181	13,153	1%	1,300,028
Chief Operating Office	6150101760400	PEG0596H1PROJ	Reeston Phase 1&2 stage 1{a} Establishment Grant	LGH (Local Govt Housing)	78,367	0	0%	78,367
Chief Operating Office	6150101760180	PTS0986H1PROJ	Haven Hills South Pilot Project P5	LGH (Local Govt Housing)	2,366,920	0	0%	2,366,920
Chief Operating Office	6150101760180	PRB1147H1PROJ	Haven Hills South Pilot Project - P1	LGH (Local Govt Housing) c/o	70,000	0	0%	70,000
Chief Operating Office	6150101760180	PRB1011H1PROJ	Haven Hills South Pilot Project - P2	LGH (Local Govt Housing) c/o	350,000	0	0%	350,000
Chief Operating Office	6150101760180	PRB1094H1PROJ	Haven Hills South Pilot Project (129 Units) P4	LGH (Local Govt Housing) c/o	72,000	0	0%	72,000
Chief Operating Office	6150101760180	PRB0986H1PROJ	Haven Hills South Pilot Project (129 Units) P5	LGH (Local Govt Housing) c/o	1,730,187	0	0%	1,730,187
Chief Operating Office	6150101760170	PTS0987H1PROJ	Duncan Village High Density Competition Site Pilot Project P5	LGH (Local Govt Housing)	2,200,000	0	0%	2,200,000
Chief Operating Office	6150101760425	PSC0989H1PROJ	Reeston Phase 3 - Stage 2 - 1000 units : P4 Sales Admin	LGH (Local Govt Housing)	200,000	0	0%	200,000
Chief Operating Office	6150101760425	PSC0990H1PROJ	Reeston Phase 3 : Stage 2 : 1000 Sites : P4 : Conveyancing	LGH (Local Govt Housing)	305,000	0	0%	305,000
Chief Operating Office	6150101760425	PTS0991H1PROJ	Reeston Phase 3 : Stage 2 : 1000 Units : P5 Top Structures	LGH (Local Govt Housing)	3,750,000	0	0%	3,750,000
Chief Operating Office	6150101760425		Reeston Phase 3 : Stage 2 : 1000 Units : P1	LGH (Local Govt Housing) c/o	714,000	0	0%	714,000
Chief Operating Office	6150101760425		Reeston Phase 3 : Stage 2 : 1000 Units : P2	LGH (Local Govt Housing) c/o	775,000	0	0%	775,000
Chief Operating Office	6150101760350	PTS0594H1PROJ	Potsdam Unit P : 599 Units - P5 Top Structure	LGH (Local Govt Housing)	990,801	898,288	91%	92,513
Chief Operating Office	6150101760350	PMU0477H1PROJ	Potsdam Unit P : 599 Units - Relocation- MURP	LGH (Local Govt Housing)	78,338	19,682	25%	58,656
Chief Operating Office	6150101760350	PEG0305H1PROJ	Potsdam Unit P : 599 Units - Establishment Grant	LGH (Local Govt Housing)	104,995	3,120	3%	101,875
Chief Operating Office	6150101760350	PSC0812H1PROJ	Potsdam Unit P : 599 Units - P4	LGH (Local Govt Housing)	189,900	0	0%	189,900
Chief Operating Office	6150101760350		Potsdam Unit P Stage 1 : 500 units : P4	LGH (Local Govt Housing)	25,000	0	0%	25,000
Chief Operating Office	6150101760350		Potsdam Unit P 500 units : P5 Top Structure	LGH (Local Govt Housing)	2,500,000	0	0%	2,500,000
Chief Operating Office	6150101760355	PSC0995H1PROJ	Potsdam Unit P : Stage 2 : 1000 Units : P4 : Sales Admin	LGH (Local Govt Housing)	200,000	74	0%	199,926
Chief Operating Office	6150101760355	PSC0996H1PROJ	Potsdam Unit P - Stage 2 - 1000 units - P4 - Conveyancing	LGH (Local Govt Housing)	100,000	0	0%	100,000
Chief Operating Office	6150101760355	PTS0998H1PROJ	Potsdam Unit P : Stage 2 : 1000 Units : P5 : Top Structures	LGH (Local Govt Housing)	5,000,000	0	0%	5,000,000
Chief Operating Office	6150101760250	PSC1001H1PROJ	Manyano Tembiihle - 850 units - P4 - Sales Admin	LGH (Local Govt Housing)	85,000	0	0%	85,000
Chief Operating Office	6150101760250	PSC1002H1PROJ	Manyano & Tembiihle - 850 units - P4 - Conveyancing	LGH (Local Govt Housing)	61,000	0	0%	61,000
Chief Operating Office	6150101760250	PTS1003H1PROJ	Manyano Tembiihle - 850 units - P5 - Top Structures	LGH (Local Govt Housing)	1,350,000	0	0%	1,350,000
Chief Operating Office	6150101760250		Manyano Tembiihle - 850 units - P1	LGH (Local Govt Housing)	606,900	0	0%	606,900
Chief Operating Office	6150101760250		Manyano Tembiihle - 850 units - P1	LGH (Local Govt Housing) c/o	658,750	0	0%	658,750
Chief Operating Office	6150101760260		Mdantsane Zone cc Phase 2 Stage 1 : P1	LGH (Local Govt Housing)	500,000	0	0%	500,000
Chief Operating Office	6150101760260		Mdantsane Zone cc Phase 2 Stage 1 : P2	LGH (Local Govt Housing)	714,000	0	0%	714,000
Chief Operating Office	6150101760260		Mdantsane Zone cc Phase 2 Stage 1 : P4	LGH (Local Govt Housing)	400,000	0	0%	400,000

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Chief Operating Office	6150101760430	PTS1025H1PROJ	Reeston Phase 1&2 stage 2(b) 1000 house units P5	LGH (Local Govt Housing)	10,080,000	0	0%	10,080,000
Chief Operating Office	6150101760430		Reeston Phase 1&2 stage 2(b) 1000 units : 600 units : P4	LGH (Local Govt Housing)	200,000	0	0%	200,000
Chief Operating Office	6150101760430		Reeston Phase 1&2 stage 2(b) 1000 house units P5	LGH (Local Govt Housing)	2,000,000	0	0%	2,000,000
Chief Operating Office	6150101760600	PSC0308H1PROJ	Tyutyu Phase 1 - 300 Units - P4: Conv. & Sale Adm.	LGH (Local Govt Housing) c/o	158,400	0	0%	158,400
Chief Operating Office	6150101760600	PTS0314H1PROJ	Tyutyu Phase 1 - 300 Units - P5: Top Structure (R.O)	LGH (Local Govt Housing) c/o	4,100,000	0	0%	4,100,000
Chief Operating Office	6150101760600	PEG0315H1PROJ	Tyutyu Phase 1 - 300 Units - Establishment Grant (R.O)	LGH (Local Govt Housing) c/o	57,000	0	0%	57,000
Chief Operating Office	6150101760600	PTS0140H1PROJ	Tyutyu Phase 1 - 300 Units - P5: Top Structure	LGH (Local Govt Housing) c/o	1,000,000	0	0%	1,000,000
Chief Operating Office	6150101760605	PSC0316H1PROJ	Tyutyu Phase 2 - 373 Units - P4: Conv & Sales Adm. (R.O)	LGH (Local Govt Housing) c/o	123,668	0	0%	123,668
Chief Operating Office	6150101760605	PTS0320H1PROJ	Tyutyu Phase 2 - 373 Units - P5: Top Structure (R.O)	LGH (Local Govt Housing) c/o	2,880,000	502,938	17%	2,377,062
Chief Operating Office	6150101760605	PTS1142H1PROJ	Tyutyu Phase 2 - 373 Units - P5: Top Structure	LGH (Local Govt Housing) c/o	3,000,000	0	0%	3,000,000
Chief Operating Office	6150101760605	PEG1145H1PROJ	Tyutyu Phase 2 - 373 Units - Establishment Grant	LGH (Local Govt Housing) c/o	150,000	0	0%	150,000
Chief Operating Office	6150101760200	PTS0336H1PROJ	Ilitha South - 439 Units - P5: Top Structure (R.O)	LGH (Local Govt Housing) c/o	5,458,802	0	0%	5,458,802
Chief Operating Office	6150101760200	PSC0680H1PROJ	Ilitha South - 439 Units - P4 Sales & Admin	LGH (Local Govt Housing) c/o	43,650	0	0%	43,650
Chief Operating Office	6150101760200	PEG0336H1PROJ	Ilitha South - 439 Units - P4 Establishment Grant	LGH (Local Govt Housing) c/o	45,980	0	0%	45,980
Chief Operating Office	6150101760035		Amalinda Simunyene - 93 units P1	LGH (Local Govt Housing)	10,000	0	0%	10,000
Chief Operating Office	6150101760035		Amalinda Simunyene - 93 units P2	LGH (Local Govt Housing)	23,560	0	0%	23,560
Chief Operating Office	6150101760035	PTS0346H1PROJ	Amalinda Simunyene - 93 units P5: Top Structure	LGH (Local Govt Housing) c/o	3,625,502	1,059,001	29%	2,566,501
Chief Operating Office	6150101760035	PSC1009H1PROJ	Amalinda Simunyene: 93 units: P4	LGH (Local Govt Housing) c/o	41,850	0	0%	41,850
Chief Operating Office	6150101760035	PEG0610H1PROJ	Amalinda Simunyene: 93 units: Establishment Grant	LGH (Local Govt Housing) c/o	30,000	0	0%	30,000
Chief Operating Office	6150101760010	PTS0349H1PROJ	Airport Phase 2 - 195 Units -- P5: Top Structure	LGH (Local Govt Housing) c/o	465,106	57,109	12%	407,997
Chief Operating Office	6150101760010	PEG0801H1PROJ	Airport 2 : 195 units : Establishment Grant	LGH (Local Govt Housing) c/o	52,347	0	0%	52,347
Chief Operating Office	6150101760015	PEG0354H1PROJ	Airport Phase 2A - 614 Units - Establishment Gran	LGH (Local Govt Housing) c/o	267,349	32,917	12%	234,432
Chief Operating Office	6150101760015	PTS0611H1PROJ	r/o Airport Phase 2a: 614 Units:P5	LGH (Local Govt Housing) c/o	6,804,821	3,256,462	48%	3,548,359
Chief Operating Office	6150101760015	PSC1010H1PROJ	Airport Phase 2a : 614 Units: P4	LGH (Local Govt Housing) c/o	276,300	0	0%	276,300
Chief Operating Office	6150101760015		Airport Phase 2a : 626 Units: P5 Top Structure	LGH (Local Govt Housing) c/o	1,529,324	0	0%	1,529,324
Chief Operating Office	6150101760030	PTS0355H1PROJ	Amalinda Co-op. - P5: Top Structure	LGH (Local Govt Housing) c/o	10,000	0	0%	10,000
Chief Operating Office	6150101760030	PEG1131H1PROJ	Amalinda Co-op. - Establishment Grant	LGH (Local Govt Housing) c/o	5,000	0	0%	5,000
Chief Operating Office	6150101760300	PSC0372H1PROJ	Nompumelelo: 1199units - P4: Conveyancing & Sales	LGH (Local Govt Housing) c/o	739,550	38,720	5%	700,830
Chief Operating Office	6150101760300	PEG0804H1PROJ	Nompumelelo : 1199 Units : Establishment Grant	LGH (Local Govt Housing) c/o	418,415	0	0%	418,415
Chief Operating Office	6150101760300	PEG0806H1PROJ	Nompumelelo : 1216 Units - Establishment Grant	LGH (Local Govt Housing) c/o	50,000	0	0%	50,000
Chief Operating Office	6150101760300	PTS0798H1PROJ	Nompumelelo : 1216 Units - P5	LGH (Local Govt Housing) c/o	500,000	0	0%	500,000
Chief Operating Office	6150101760005	PTS0799H1PROJ	Airport Phase 1 : 55 Units : P5 : Top Structures	LGH (Local Govt Housing) c/o	571,521	0	0%	571,521
Chief Operating Office	6150101760070	PTS0807H1PROJ	Chris Hani : P5 : Top Structures	LGH (Local Govt Housing) c/o	560,000	0	0%	560,000
Chief Operating Office	6150101760070	PEG0808H1PROJ	Chris Hani : Establishment Grant	LGH (Local Govt Housing) c/o	10,000	0	0%	10,000
Chief Operating Office	6150101760420	PSC1150H1PROJ	Reeston Phase 3 : Stage 1 : 800 Units : P4	LGH (Local Govt Housing) c/o	50,000	26,480	53%	23,520
Chief Operating Office	6150101760420	PTS1148H1PROJ	Reeston Phase 3 : Stage 1 : 800 Units : P5	LGH (Local Govt Housing) c/o	19,121,959	13,114,322	69%	6,007,637
Chief Operating Office	6150101760420	PSC0307H1PROJ	Reeston Phase 3 : Stage 1 : 800 Units : Conveyancing	LGH (Local Govt Housing) c/o	31,000	0	0%	31,000
Chief Operating Office	6150101760800	PSC1090H1PROJ	Z.Soga 171 Units - P4	LGH (Local Govt Housing) c/o	20,000	0	0%	20,000
Chief Operating Office	6150101760800	PEG0622H1PROJ	Z.Soga 171 Units - Establishment Grant	LGH (Local Govt Housing) c/o	60,000	55,814	93%	4,186
Chief Operating Office	6150101760800		Z.Soga 171 Units - P5	LGH (Local Govt Housing)	1,000,000	0	0%	1,000,000
Chief Operating Office	6150101765000		Z. Soga 171 units - Relocation	MURP	20,000	0	0%	20,000

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Chief Operating Office	6150101760160	PRB1154H1PROJ	Makeni Road - P1	LGH (Local Govt Housing) c/o	20,000	0	0%	20,000
Chief Operating Office	6150101760160	PRB1156H1PROJ	Makeni Road - P2	LGH (Local Govt Housing) c/o	30,000	0	0%	30,000

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Chief Operating Office	6150101760160	PRB1149H1PROJ	Makeni Road - P4 Sales Admin	LGH (Local Govt Housing) c/o	15,000	0	0%	15,000
Chief Operating Office	6150101760160	PRB1153H1PROJ	Makeni Road - P5 Top Structure	LGH (Local Govt Housing) c/o	1,900,000	0	0%	1,900,000
Chief Operating Office	6150101760160	PRB1152H1PROJ	Makeni Road - P4 Conveyancing	LGH (Local Govt Housing) c/o	15,000	0	0%	15,000
Chief Operating Office	6150101760160	PRB0987H1PROJ	DV Competition Site - 131 Units - P1	LGH (Local Govt Housing) c/o	172,658	0	0%	172,658
Chief Operating Office	6150101760160	PRB1013H1PROJ	DV Competition Site - 131 Units - P2	LGH (Local Govt Housing) c/o	107,289	0	0%	107,289
Chief Operating Office	6150101760160	PRB1096H1PROJ	DV Competition Site - 131 Units - P4	LGH (Local Govt Housing) c/o	60,000	0	0%	60,000
Chief Operating Office	6150101760160	PRB1012H1PROJ	DV Competition Site - 131 Units - P5	LGH (Local Govt Housing) c/o	885,000	0	0%	885,000
Chief Operating Office	6150101760160	PRB1014H1PROJ	DVRI - TRA 3 : 120 : P1	LGH (Local Govt Housing) c/o	16,920	0	0%	16,920
Chief Operating Office	6150101760160	PRB1016H1PROJ	DVRI - TRA 3 : 120 : P2	LGH (Local Govt Housing) c/o	46,080	0	0%	46,080
Chief Operating Office	6150101760160	PRB1018H1PROJ	DVRI - TRA 3 : 120 : P5	LGH (Local Govt Housing) c/o	1,400,000	0	0%	1,400,000
Chief Operating Office	6150101760160	PRB1151H1PROJ	Braelyn Ext 3 - 195 Units - TRA Site - P4	LGH (Local Govt Housing) c/o	23,544	0	0%	23,544
Chief Operating Office	6150101760160	P681193H1PROJ	Duncan Village LSDF	LGH (Local Govt Housing)	313,512	180,320	58%	133,193
Chief Operating Office	6150101760160	PRB0368H1PROJ	Relocation of beneficiaries	LGH (Local Govt Housing)	27,285	0	0%	27,285
Chief Operating Office	6150101760160	PRB1192H1PROJ	Duncan Village Relocation	LGH (Local Govt Housing)	283,906	113,901	40%	170,005
Chief Operating Office	6150101760160		DVRI Makeni Road : 46 units - P1	LGH (Local Govt Housing)	20,000	0	0%	20,000
Chief Operating Office	6150101760160		DVRI Makeni Road : 46 units - P2	LGH (Local Govt Housing)	30,000	0	0%	30,000
Chief Operating Office	6150101760160		DVRI Makeni Road : 46 units - P4	LGH (Local Govt Housing)	20,000	0	0%	20,000
Chief Operating Office	6150101760160		DVRI Makeni Road : 46 units - P5	LGH (Local Govt Housing)	1,000,000	0	0%	1,000,000
Chief Operating Office	6150101760100	PTS0339H1PROJ	Dimbaza Phase 2 : P5 : Top Structure	LGH (Local Govt Housing) c/o	1,000,000	0	0%	1,000,000
Chief Operating Office	6150101760020	PTS0806H1PROJ	Alphandale P5 Top Structure	LGH (Local Govt Housing)	412,039	0	0%	412,039
					108,079,636	19,586,069	18%	84,725,453
			TOTAL - HOUSING PROJECTS		109,650,680	19,586,069	18%	86,296,497
DIRECTORATE OF FINANCE								
Financial Services	3050051770060	P380658F1PROJ	Internship	FMG	280,000	3,842	1%	276,158
Financial Services	3150051770060	P380659F1PROJ	Training	FMG	371,330	79,825	21%	291,505
					651,330	83,667	13%	567,663
Financial Services	3150051770105	P380298R1PROJ	Credit Rating of Buffalo City Municipality	RG (Restructuring Grant)	109,609	0	0%	109,609
Financial Services	3150051770105	P381129R1PROJ	Contingency Amount for Nat'nl Treas. Reporting	RG (Restructuring Grant)	825,000	100,000	12%	725,000
Financial Services	3150051770105	P381194R1PROJ	Predictive Planning	RG (Restructuring Grant)	219,872	207,759	94%	12,113
Financial Services	3150051770015	P381217D2PROJ	Overview of Internal Controls	DHLGTA	276,668	177,954	64%	98,714
					1,431,149	485,713	34%	945,436
Financial Services	3200051770105	P380881R1PROJ	GAAP Implementation	RG (Restructuring Grant)	1,408,465	406,699	29%	1,001,766
Financial Services	3200051770105	P380882R1PROJ	Infrastructure Asset Register	RG (Restructuring Grant)	1,000,000	397,365	40%	602,635

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
Directorate	Vote Number	Job number	Project Name	Funding Source	1st Adjustment Budget R	Expend R	Expend /Budget %	Available Budget R
Financial Services	3200051770105	P380568R1PROJ	Fixed Asset Management System c/o	RG - C/O	293,172	0	0%	293,172
Financial Services	3200051770105	P380192R1PROJ	GRAP Implementation	RG - C/O	333,875	0	0%	333,875
Financial Services	3200051770060	P380566F1PROJ	Fixed Asset Register c/o	FMG C/O	64,668	0	0%	64,668
					3,100,180	804,064	26%	2,296,116
Financial Services	3200101770105	P380489R1PROJ	Tender Training: Supply Chain Officials	RG (Restructuring Grant)	254,161	0	0%	254,161
Financial Services	3200101770105	P380488R1PROJ	Supply Chain Management	RG (Restructuring Grant)	509,382	97,224	19%	412,158
					763,543	97,224	13%	666,319
Financial Services	3300051770060	P381124F1PROJ	Rates / Valuations Training - C/O	FMG - C/O	53,070	0	0%	53,070
Financial Services	3300051770105	P381125R1PROJ	General Valuations - C/O	RG - C/O	110,341	0	0%	110,341
Financial Services	3300051770105	P381126R1PROJ	Salary for General Valuations - C/O	RG - C/O	155,312	66,502	43%	88,810
Financial Services	3300051770085	P381127M2PROJ	MSIG - Data Collectors / Field Workers	MSIG - C/O	150,297	0	0%	150,297
					469,020	66,502	14%	402,518
Financial Services	3300151770085		MSIG - Improve Financial Systems Data	MSIG - C/O	396,557	254,617	64%	141,940
					396,557	254,617	64%	141,940
Financial Services	3300201770105	P380563R1PROJ	Customer Incentive Scheme	RG - C/O	945,000	154,180	16%	790,820
Financial Services	3300201770085		Rehabilitation Rates Hall Major alterations - C/O	MSIG C/O	1,058,672	1,372,952	130%	-314,280
Financial Services	3300201770085		MSIG - Upgrade Access Points	MSIG	23,145	0	0%	23,145
Financial Services	3300201770085		MSIG - Indigent Programme	MSIG	130,000	0	0%	130,000
Financial Services	3300201770085		Counter Services Upgrade	MSIG	750,000	0	0%	750,000
Financial Services	3300201770085		MSIG - Upgrade Rates Hall	MSIG	1,000,000	0	0%	1,000,000
					3,906,817	1,527,132	39%	2,379,685
			Total - Finance		10,718,596	3,318,918	31%	7,399,678
DIRECTORATE OF CORPORATE SERVICES								
Corporate Services	4150251770105	P380227R1PROJ	BCM : IT Strategy	RG (Restructuring Grant)	1,475,260	842,108	57%	633,152
					1,475,260	842,108	57%	633,152
Corporate Services	4200051770105		Manager: Labour Relations	RG - C/O	200,000	0	0%	200,000
Corporate Services	4200051770105	P480591R1PROJ	Org. Restruct. (Staff Re-Alignment)	RG - C/O	1,780,220	1,958,224	110%	-178,004
Corporate Services	4200051770105	P480216R1PROJ	Enhancement of HR Systems Phase 2	RG - C/O	50,671	21,983	43%	28,688
					2,030,891	1,980,207	98%	50,684
Corporate Services	4200201770110	P480468S1PROJ	Employee Assistance Programme - C/O	SETA - C/O	133,763	65,954	49%	67,809

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
Directorate	Vote Number	Job number	Project Name	Funding Source	1st Adjustment Budget R	Expend R	Expend /Budget %	Available Budget R
Corporate Services	4200201770110	P480754S1PROJ	Capacity Building : Internal study Assistance	SETA - C/O	100,000	0	0%	100,000
Corporate Services	4200201770110	P480558S1PROJ	SETA Training	SETA - C/O	1,639,180	268,758	16%	1,370,422
Corporate Services	4200201770105	P480750R1PROJ	Employee Wellness Programme : HIV Aids Work place	RG - C/O	800,000	0	0%	800,000
Corporate Services	4200201770105	P481197R1PROJ	Councillor Training	RG - C/O	500,000	169,021	34%	330,979
Corporate Services	4200201770010	P480794D1PROJ	Training and Development	DBSA C/O	53,282	0	0%	53,282
					3,226,225	503,732	16%	2,722,493
			Total - Corporate Services		6,732,376	3,326,048	49%	3,406,328
DIRECTORATE OF ENGINEERING								
Engineering Services	5200051770105	P587916R1PROJ	BCM Water Services Authority Investigation	RG - C/O	3,712,274	426,511	11%	3,285,763
Engineering Services	5200051770040	P587918D9PROJ	WSA Business Plan	DWAF	2,552,963	485,507	19%	2,067,456
Engineering Services	5200051770040	P587920D8PROJ	WSA Manager Post	DWAF	503,750	102,459	20%	401,291
					6,768,987	1,014,477	15%	5,754,510
Engineering Services	5350051770105	P581031R1PROJ	Maintenance of Street lights (Mayoral Imbizo)	RG (Restructuring Grant)	270,015	197,620	73%	72,395
Engineering Services	5350051770050	P580035E2PROJ	Installation of Street lights (Mayoral Imbizo)	Equitable Share	52,333	51,000	97%	1,333
Engineering Services	5350051770058		Maintenance of Street lights	European Commission	1,000,000	0	0%	1,000,000
Engineering Services	5350051770108		Electricity maintenance	SALAIDA	450,000	0	0%	450,000
					1,772,348	248,620	14%	1,523,728
Engineering Services	5350251770105	P586275R1PROJ	BCM Electricity Restructuring	RG (Restructuring Grant)	2,878,047	841,282	29%	2,036,765
Engineering Services	5350251770105	2006275	BCM Electricity Restructuring	RG - C/O	4,327,803	138,852	3%	4,188,951
Engineering Services	5250351770075	P580533L1PROJ	Moonlight Rugby Club R/O	LOTTO - C/O	46,138	0	0%	46,138
					7,251,988	980,134	14%	6,271,854
			Total - Engineering Services		15,793,323	2,243,231	14%	13,550,092
DIRECTORATE OF PLANNING & ECON DEVELOPMENT								
Development Planning	6050051770105	P681155R1PROJ	Civic Centre - Preliminary Costs	RG (Restructuring Grant)	2,000,000	15,690	1%	1,984,310
Development Planning	6050051770105	P680478R1PROJ	Determine future operating model for utilities	RG- C/O	40,000	0	0%	40,000
					2,040,000	15,690	1%	2,024,310
Development Planning	6150101770015	P681015D2PROJ	Accreditation : Buffalo City Municipality : Housing	LGH (Local Govt Housing) c/o	5,431,704	57,269	1%	5,374,435
Development Planning	6150101770050	P681095E2PROJ	Nompumelelo - Building of stairs (Mayoral Imbizo Project)	Equitable Share	1,266,691	1,194,766	94%	71,925
Development Planning	6150101770058		Tenure Upgrading	European Commission	800,000	0	0%	800,000
Development Planning	6150101770058		Mdantsane Sharing Houses	European Commission	500,000	0	0%	500,000
Development Planning	6150101770058		Relocating Support	European Commission	500,000	0	0%	500,000
					8,498,395	1,252,035	15%	7,246,360
Development Planning	6150701770015		Planning - Needs Camp - C/O	LGH - C/O	86,636	0	0%	86,636

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
	Vote				1st Adjustment	Expend	Expend	Available Budget
Directorate	Number	Job number	Project Name	Funding Source	R	R	%	R
Development Planning	6150701770015		Settlement Planning of Kwaklifu Clifton Location	LGH - C/O	6,105	0	0%	6,105
Development Planning	6150701770015		Settlement upgrading of Yellowwoods Zone Southern	LGH - C/O	605,800	0	0%	605,800

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
	Vote				1st Adjustment Budget	Expend	Expend /Budget	Available Budget
Directorate	Number	Job number	Project Name	Funding Source	R	R	%	R
Development Planning	6150701770125		Planning - Potsdam Unit V-C/O	Trust Fund - C/O	127,492	0	0%	127,492
Development Planning	6150701770125		Map Preparation & Planning - C/O	Trust Fund - C/O	127,492	0	0%	127,492
Development Planning	6150701770025	P681168D6PROJ	Mdantsane Local Spatial Framewok Plan	European Commission	500,000	0	0%	500,000
					1,453,525	0	0%	1,453,525
Development Planning	6150851770015	P685077D2PROJ	Yellow Woods/Kei Road Subdivisions	LGH (Local Govt Housing)	126,125	0	0%	126,125
Development Planning	6150851770015	P685153D2PROJ	Survey of Kwaklifu Phakamisa	LGH (Local Govt Housing)	150,360	0	0%	150,360
Development Planning	6150851770015	P685163D2PROJ	NeedsCamp Surveys	LGH (Local Govt Housing)	557,200	0	0%	557,200
Development Planning	6150851770015	P685093D2PROJ	Gompo Survey - Carry Over	LGH (Local Govt Housing) c/o	76,000	16,833	22%	59,167
Development Planning	6150851770015	P686550D2PROJ	Kwa - Tshatshu - C/O	LGH - C/O	5,882	0	0%	5,882
Development Planning	6150851770015	P686507D2PROJ	Mdantsane Bufferstrip Phase 2	LGH (Local Govt Housing) c/o	34,550	0	0%	34,550
Development Planning	6150851770015	P686510D2PROJ	Survey Mahlangu Village	LGH (Local Govt Housing) c/o	23,454	23,454	100%	0
Development Planning	6150851770030	P686508D5PROJ	Survey of Mdantsane Infill Area	OTHER (DPLG) c/o	84,966	16,145	19%	68,821
					1,058,537	56,432	5%	1,002,105
Development Planning	6150951770105		Painting of City Hall& Gonubie Council House (Mayoral Imbizo)	Restructuring Grant c/o	191,518	0	0%	191,518
Development Planning	6150951770105		Renovations City Hall	Restructuring Grant	250,000	0	0%	250,000
					441,518	0	0%	441,518
Development Planning	6200051770090	P680330N1PROJ	Transport plans	NDOT	800,000	325,630	41%	474,370
Development Planning	6200051770090	P681079N1PROJ	Transport plans	NDOT C/O	64,515	64,515	100%	0
Development Planning	6200051770045	2005149	BCMET Maintenance	ECDOT	7,350,000	0	0%	7,350,000
Development Planning	6200051770045	P681076E1PROJ	ECDOT Projects	ECDOT - C/O	350,000	172,592	49%	177,408
Development Planning	6200051770105	P681078R1PROJ	Implementation of Transport Authority C/O	RG - C/O	100,000	0	0%	100,000
Development Planning	6200051770105	P681077R1PROJ	Restructure City Bus Service	RG - C/O	914	0	0%	914
Development Planning	6200051770105	P680328R1PROJ	Implementation of Transport Authority	RG (Restructuring Grant)	400,000	0	0%	400,000
					9,065,429	562,737	6%	8,502,692
Development Planning	6350051770005	P680181A1PROJ	Economic Development Strategy	ADM	65,225	3,555	5%	61,670
Development Planning	6350051770005	P680172A1PROJ	Tourism Promotion and Development	ADM	40,000	0	0%	40,000
Development Planning	6350051770015	P686795D2PROJ	Buffalo City Youth Enterprise Development	LGH (Local Govt Housing)	400,000	-860	0%	400,860
Development Planning	6350051770015	P687971D2PROJ	Mdantsane Skills Audit and Skills Strategy	LGH (Local Govt Housing)	400,000	0	0%	400,000
Development Planning	6350051770015	P680338D2PROJ	Eluxolweni Sewing, Upholstery & Furniture- C/O	LGH (Local Govt Housing)- C/O	7,878	7,820	99%	58
Development Planning	6350051770105	P687956R1PROJ	Assessment of the Tourism Function in BCM Sec. 78 (1)	RG - C/O	307,675	254,746	83%	52,929
Development Planning	6350051770105	P687950R1PROJ	Formalization and empowerment of Comm. Tourism Organisations	RG - C/O	220,000	100,788	46%	119,212
Development Planning	6350051770105	P681162R1PROJ	SMME DATA BASE AND PROFILE -C/O	RG - C/O	424,175	62,443	15%	361,732
Development Planning	6350051770105	P681123R1PROJ	Broad Based Black Economic Empowerment (BBBEE) Monitor	RG - C/O	250,000	0	0%	250,000
Development Planning	6350051770105	P680464R1PROJ	Economic Development Strategy	RG - C/O	282,104	990	0%	281,114
Development Planning	6350051770105	P680284R1PROJ	Integrated Agriculture and Rural Development Strat. - C/O	RG - C/O	129,636	533	0%	129,104
Development Planning	6350051770105	P680789R1PROJ	Community Tourism Organisations	RG - C/O	222,368	0	0%	222,368
Development Planning	6350051770055	P681033E3PROJ	Tourism Development and Promotion (Mdantsane Tourism) c/o	EQ SHU (Eq.Sh - Urban)-c/o	200,000	150,698	75%	49,302

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
	Vote				1st Adjustment Budget	Expend	Expend /Budget	Available Budget
Directorate	Number	Job number	Project Name	Funding Source	R	R	%	R
Development Planning	6350051770055	P680260E3PROJ	Mdantsane One Stop Shop c/o	EQ SHU (Eq.Sh - Urban)-c/o	531,265	27,975	5%	503,290
Development Planning	6350051770055	P680409E3PROJ	SMME Support Services c/o	EQ SHU (Eq.Sh - Urban)-c/o	323,440	258,728	80%	64,712

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
	Vote				1st Adjustment Budget	Expend	Expend /Budget	Available Budget
Directorate	Number	Job number	Project Name	Funding Source	R	R	%	R
Development Planning	6350051770100	P687974P1PROJ	Duncan Village Business Hives c/o	PUBLIC - c/o	438,112	6,127	1%	431,986
Development Planning	6350051770013	P680032D9PROJ	Sivukile Furniture Project	DEAET	53,269	33,206	62%	20,063
Development Planning	6350051770013	P681036D9PROJ	Intlanzi eKoloni Project	DEAET	300,000	1,561	1%	298,439
Development Planning	6350051770058	P680961S3PROJ	Mdantsane Tourism Development Centre	European Commission	300,000	0	0%	300,000
Development Planning	6350051770058	P686409S3PROJ	Mdantsane One Stop Shop	European Commission	200,000	168,860	84%	31,140
Development Planning	6350051770058		Mdantsane Promotion MURP	European Commission	500,000	0	0%	500,000
Development Planning	6350051770058	P681033S3PROJ	Tourism Development and Promotion	European Commission	1,000,000	0	0%	1,000,000
					6,595,147	1,077,170	16%	5,517,977
Development Planning	6350101770105	P680598R1PROJ	Restructuring of E.L Fresh Produce Market	RG	29,773	0	0%	29,773
					29,773	0	0%	29,773
			Total - Development Planning		29,182,324	2,964,064	10%	26,218,260
DIRECTORATE OF PUBLIC SAFETY, HEALTH & DISASTER MANAGEMENT								
Public Safety, Health & Disa	7100301770075	P786677L1PROJ	Managing Water Quality in DV	LOTTO - C/O	1,906,200	116,700	6%	1,789,500
Public Safety, Health & Disa	7100301770075	P787666L1PROJ	Furniture & Equipment	LOTTO - C/O	2,938	0	0%	2,938
Public Safety, Health & Disa	7100301770050		Sanitation, Waste & Nutrition (Mayoral Imbizo Project)	Equitable Share	0	0	#DIV/0!	0
Public Safety, Health & Disa	7100301770108		Second Creek - Environmental Health	SALAIDA	446,800		0%	446,800
					2,355,938	116,700	5%	2,239,238
Public Safety, Health & Disa	7250451770105		Road Signs (Mayoral Imbizo Projects)	R.G	19,470	410	2%	19,060
					19,470	410	2%	19,060
Public Safety, Health & Disa	7250551770015	P781132D2PROJ	Training Staff & Volunteers - C/O	HLG - C/O	61,590	631	1%	60,959
Public Safety, Health & Disa	7250551770015	P781133D2PROJ	Risk & Vulnerability Assessment - C/O	HLG - C/O	23,698	3,273	14%	20,425
Public Safety, Health & Disa	7250551770015	P781134D2PROJ	Disaster Education Training And Research	HLG - C/O	56,572	39,736	70%	16,836
Public Safety, Health & Disa	7250551770015	P781135D2PROJ	Disaster Response And Recovery	HLG - C/O	285,000	4,000	1%	281,000
Public Safety, Health & Disa	7250551770015		Disaster Management Framework	HLG - C/O	145,000	0	0%	145,000
					571,860	47,639	8%	379,221
			Total - Public Safety and Health		2,947,268	164,749	6%	2,782,519
DIRECTORATE OF COMMUNITY SERVICES								
Community Services	7550351770035	P787956D6PROJ	Energy Savings - C/O	DST - C/O	82,889	0	0%	82,889

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
	Vote				1st Adjustment	Expend	Expend	Available Budget
Directorate	Number	Job number	Project Name	Funding Source	R	R	%	R
					82,889	0	0%	82,889

OPERATING PROJECTS EXPENDITURE REPORT AS AT 31 DECEMBER 2007								
						YTD DEC. 2007		
	Vote				1st Adjustment	Expend	Expend	Available Budget
Directorate	Number	Job number	Project Name	Funding Source	R	R	%	R
Community Services	7500101770105	P781116R1PROJ	20 Refuse Skips (Mayoral Imbizo Projects)	RG	24,603	0	0%	24,603
Community Services	7500101770105	P781165R1PROJ	Section 78 Studies for the Zoo, Aquarium and Gonubie Resorts	RG - C/O	400,000	0	0%	400,000
Community Services	7500101770012		Heroes Park	Dept. of Arts & Culture	5,638	5,638	100%	0
					430,241	5,638	1%	424,603
Community Services	7550101770105		NE Expressway - Cut Grass/ Environ. Maint. (Mayoral Imbizo Project)		47,076	0	0%	47,076
Community Services	7550101770058		Beautification of Mdantsane	European Commission	1,000,000	0	0%	1,000,000
					1,047,076	0	0%	1,047,076
Community Services	7550251770050	P780954E2PROJ	Environ. Enhancement & Cleanup of Cemeteries (Mayoral Imbizo)	Equitable Share	125,439	109,941	88%	15,498
					125,439	109,941	88%	15,498
Community Services	7550351770125		Climate Protection Implementation	TRUST FUND	127,204	0	0%	127,204
Community Services	7550351770105		Quality of Life Survey	RG - C/O	190,247	0	0%	190,247
Community Services	7550351770058		Mdantsane Moss	European Commission	250,000	0	0%	250,000
Community Services	7550351770058		Environmental Awareness in Mdantsane	European Commission	650,000	0	0%	650,000
					1,217,451	0	0%	1,217,451
Community Services	7600201770012		Poverty Alleviation	Dept of Arts & Culture	34,339	0	0%	34,339
					34,339	0	0%	34,339
Community Services	7650101770105	P780578R1PROJ	Viability Study on Market of Sports - C/O	RG - C/O	116,835	0	0%	116,835
					116,835	0	0%	116,835
Community Services	7650251770105	P780583R1PROJ	Masterplan EL Zoological Gardens - C/O	RG - C/O	60,731	0	0%	60,731
					60,731	0	0%	60,731
Community Services	7700101770025	P781214D4PROJ	Communication Plan / Public Awareness	Donor Funding	204,889	144,600	71%	60,289
					204,889	144,600	71%	60,289
Community Services	7700301770080		Closure of Rehab of Illegal Landfill sites	MIG	2,000,000	0	0%	2,000,000
	7700301770058		Mdantsane Integrated Waste Management	European Commission	2,500,000	0	0%	2,500,000
					4,500,000	0	0%	4,500,000
			Total - Community Services		7,819,890	260,179	3%	7,559,711
			TOTAL - BCM OPERATING PROJECTS		239,178,301	33,858,569	14%	201,551,618