

2023/2024 MID-YEAR ADJUSTMENT BUDGET- OPERATING PROJECTS

PER PROGRAMME/PROJECT

ANNEXURE 1.

ACCOUNT DESCRIPTION	2023/2024 FIRST ADJUSTMENT BUDGET	ADJUSTMENTS	2023/2024 MID- YEAR ADJUSTMENT BUDGET	PROGRAM FUND	WARD NO.	REGION	COMMENTS
EXECUTIVE SUPPORT SERVICES							
YOUTH	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DISABILITY	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HIV	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELDERY	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF YOUTH MONTH	270,000		270,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YOUTH CENTRES	480,000		480,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENDER	107,480		107,480	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
YAC	1,289,760		1,289,760	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WARD INITIATIVES	50,000,000	-26,658,431	23,341,569	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget Reallocation
EXPANDED PUBLIC WORKS PROGRAMME	377,000		377,000	EPWP	ALL WARDS	WHOLE OF METRO	
MANAGEMENT AND COORDINATION	33,684		33,684	SALAI DA C/O	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	52,987,844	-26,658,431	26,329,412				
CITY MANAGER							
PROJECT MANAGEMENT FUND - EPMO	15,441,020		15,441,020	USDG	ALL WARDS	WHOLE OF METRO	
PROJECT MANAGEMENT FUND - EPMO	13,958,980		13,958,980	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMART CITY PROJECT	4,384,800	-3,269,760	1,115,040	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
PRECINCT PLAN, INTERGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC REALM & NMT UPGRADES IN THE KING WILLIAM'S TOWN CBD	3,000,000	-3,000,000	0	PPPSG	37,39	INLAND	Reduction to align budget to amended Dora Bill
EXPANDED PUBLIC WORKS PROGRAMME	1,000,000	-340,000	660,000	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	0	3,000,000	3,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Additional budget
CONSULTANTS-INSTITUTIONAL AND GOVERNANCE	0	750,000	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Additional budget
CONSULTANTS-FINANCE AND SERVICES	0	750,000	750,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Additional budget
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	37,784,800	-2,109,760	35,675,040				
CORPORATE SERVICES							
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10,850,000	-230,000	10,620,000	ISDG	ALL WARDS	WHOLE OF METRO	Reduction to align budget to amended Dora
CHANGE & CULTURE MANAGEMENT	1,500,000	-500,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reduction
MASTER DATA MANAGEMENT	5,000,000	-5,000,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reduction
REVIEW OF JOB EVALUATION PROCESS	3,800,000		3,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OVERTIME FEASIBILITY STUDY	1,800,000	-1,800,000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reduction
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	22,950,000	-7,530,000	15,420,000				
SPATIAL PLANNING & DEVELOPMENT							
CADASTRAL SURVEY	2,000,000		2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	1,500,000		1,500,000	ISUPG	ALL WARDS	WHOLE OF METRO	
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	1,571,000		1,571,000	ISUPG	ALL WARDS	WHOLE OF METRO	
TRAFFIC IMPACT ASSESSMENT STUDIES	2,000,000		2,000,000	ISUPG	ALL WARDS	WHOLE OF METRO	
INTEGRATED DESIGN FRAMEWORK & IMPLEMENTATION PLAN FOR PUBLIC TRANSPORT, NMT & PUBLIC REALM UPGRADES IN THE EAST LONDON CBD & INNER CITY	2,883,000		2,883,000	PPPSG	ALL WARDS	WHOLE OF METRO	
CONSULTANTS-MATERIAL LEASE IRREGULARITY	0	1,800,000	1,800,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	9,954,000	1,800,000	11,754,000				
ECONOMIC DEVELOPMENT & AGENCIES							
ART CENTRES OPERATIONS	350,000		350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	1,300,000		1,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
COMMEMORATION OF NATIONAL DAYS	570,000	-470,000	100,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation to Directorate of Sport, Recreation & Community Development
DIPPING TANKS	2,000,000	-1,868,680	131,320	OWN FUNDS	ALL WARDS	COASTAL	Budget reduction
FENCING ARABLE LANDS	500,000		500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	

ACCOUNT DESCRIPTION	2023/2024 FIRST ADJUSTMENT BUDGET		2023/2024 MID-YEAR ADJUSTMENT BUDGET		PROGRAM FUND	WARD NO.	REGION	COMMENTS
	ADJUSTMENTS	ADJUSTMENT BUDGET	ADJUSTMENT BUDGET	ADJUSTMENT BUDGET				
FOOD SECURITY PROGRAMME	200,000		200,000	200,000	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO	
INVESTMENT PROMOTION	500,000		500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
LEISURE TOURISM DEVELOPMENT - INLAND	500,000		500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM ROUTES DEVELOPMENT	500,000		500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EQUIPMENT FOR LIVESTOCK	300,000		300,000	300,000	OWN FUNDS	40,38	INLAND	
PIGGERY & POULTRY	300,000		300,000	300,000	OWN FUNDS	37	INLAND	
PROCURE OF SMME AND CO-OP EQUIP & MACH	500,000		500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY)	300,000		300,000	300,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
URBAN AGRICULTURE	500,000		500,000	500,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS	200,000		200,000	200,000	OWN FUNDS	31,33,35,38,50	WHOLE OF METRO	
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	2,000,000	-500,000	1,500,000	1,500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
TOURISM RECOVERY SUPPORT PROGRAMME	2,000,000		2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM INFORMATION CENTRES OPERATIONS	700,000		700,000	700,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	1,000,000		1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SMME & CO-OPERATIVES	1,000,000		1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOURISM DESTINATION MARKETING	2,000,000		2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	1,000,000		1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	2,000,000		2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
INVEST BUFFALO CITY	500,000		500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
SPAZA SHOP TOWNSHIP DEVELOPMENT	250,000		250,000	250,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TEEN ENTREPRENEUR	350,000		350,000	350,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BUSINESS CENTRE OPERATIONS (3 CENTRES)	830,000		830,000	830,000	OWN FUNDS	42, 2, 35	WHOLE OF METRO	
URBAN FOOD SYSTEMS	6,158,286		6,158,286	6,158,286	NDPG	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	320,000		320,000	320,000	EPWP	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	0	500,000	500,000	500,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	28,628,286	-2,338,680	26,289,606	26,289,606				
DIRECTORATE OF FINANCE								
FMG PROGRAMME	1,000,000		1,000,000	1,000,000	FMG	ALL WARDS	WHOLE OF METRO	
IMPLEMENT COST EFFECTIVE TARIFF STRUCTURE	1,500,000	-1,200,000	300,000	300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
FINANCIAL SYSTEMS REVENUE	4,200,000	5,000,000	9,200,000	9,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Additional funding
INTERGRATED VOICE RESPONSE SYSTEM	2,000,000		2,000,000	2,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
E-PROCUREMENT ONSITE SUPPORT	1,590,936		1,590,936	1,590,936	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM								
ASSET MANAGEMENT	4,000,000		4,000,000	4,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
GENERAL VALUATIONS	5,000,000		5,000,000	5,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BACKSCANNING	4,500,000	-1,200,000	3,300,000	3,300,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
BACKSCANNING	0	1,200,000	1,200,000	1,200,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	23,790,936	3,800,000	27,590,936	27,590,936				
PUBLIC SAFETY & EMERGENCY SERVICES								
EXPANDED PUBLIC WORKS PROGRAMME	320,000		320,000	320,000	EPWP	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A DISASTER RELIEF POLICY	1,000,000		1,000,000	1,000,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEWAL OF CRIME PREVENTION STRATEGY	1,000,000	-1,000,000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reduction
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2,320,000	-1,000,000	1,320,000	1,320,000				
HUMAN SETTLEMENTS								
C SECTION AND TRIANGULAR SITE	100,000	-100,000	0	0	HSDG	2	COASTAL	Budget reallocation by directorate
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	10,000,000	-10,000,000	0	0	HSDG	4	COASTAL	Budget reallocation by directorate
CLUSTER 1 P5	15,000,000	2,736,864	17,736,864	17,736,864	HSDG		MIDLAND	Budget reallocation by directorate
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE, MATHEMBA VUSO, GWENTSHE) P5 - 647 UNITS	10,000,000		10,000,000	10,000,000	HSDG	11,17,20,21,30,48	MIDLAND	
PEELTON CLUSTER - P5	0	5,000,000	5,000,000	5,000,000	HSDG	43	INLAND	Budget reallocation by directorate
MDANTSANE ZONE 18CC - P5	20,000,000		20,000,000	20,000,000	HSDG	23	MIDLAND	
PEELTON PHASE 2 800 UNITS	25,000,000	-10,000,000	15,000,000	15,000,000	HSDG	43	INLAND	Budget reallocation by directorate
POTSDAM IKHWEZI BLOCK 1- P5	10,000,000	-10,000,000	0	0	HSDG	22	MIDLAND	Budget reallocation by directorate
POTSDAM VILLAGE PHASE 1 & 2 - P5	1,000,000	1,000,000	2,000,000	2,000,000	HSDG	24	MIDLAND	

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	ADJUSTMENT BUDGET	ADJUSTMENTS	YEAR ADJUSTMENT BUDGET	ADJUSTMENTS				
REESTON PHASE 3 STAGE 3 P5	100,000		100,000		HSDG	13	COASTAL	
REESTON PHASE 3 STAGE 2 P5	0	11,000,000	11,000,000		HSDG	13	COASTAL	Budget reallocation by directorate
SOCIAL FACILITATION	7,836,680		7,836,680		ISUPG	ALL WARDS	WHOLE OF METRO	
MDANTSANE SHARING HOUSES	1,500,000	-100,000	1,400,000		OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30;42;48	MIDLAND	Budget reallocation by directorate
OPSCAP	5,500,000		5,500,000		ISUPG	ALL WARDS	WHOLE OF METRO	
SCENARY PARK (PILOT)	1,000,000		1,000,000		ISUPG		COASTAL	
INFORMAL SETTLEMENTS STUDY REVIEW	1,000,000	-500,000	500,000		ISUPG	ALL WARDS	WHOLE OF METRO	Budget reallocation to Capital projects
POTSDAM VILLAGE PHASE 1 & 2 - P5(WATER TANKS)	5,000,000	-3,700,000	1,300,000		ISUPG	22	MIDLAND	Budget reallocation to Capital projects
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500,000		500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
BENEFICIARY VERIFICATION	500,000	-500,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
REVIEWAL OF ISHSP	500,000	-500,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	125,756	-125,756	0		HSDG C/O	4	COASTAL	Budget reallocation by directorate
CLUSTER 1 P5	632,545	5,763,136	6,395,681		HSDG C/O	12,14,17	MIDLAND	Budget reallocation by directorate
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	4,474,640		4,474,640		HSDG C/O	11,17,20,21,30,48	MIDLAND	
CLUSTER 3 P5	200,000	-200,000	0		HSDG C/O	8,10	MIDLAND	Budget reallocation by directorate
MDANTSANE ZONE 18CC - P5	1,312,217		1,312,217		HSDG C/O	23	MIDLAND	
PEELTON CLUSTER - P5	734,124		734,124		HSDG C/O	43	INLAND	
PEELTON PHASE 2 800 UNITS	213,016		213,016		HSDG C/O	43	INLAND	
POTSDAM IKHWEZI BLOCK 1- P5	9,437,380	-9,437,380	0		HSDG C/O	22	MIDLAND	Budget reallocation by directorate
POTSDAM VILLAGE PHASE 1 & 2 - P5	817,757		817,757		HSDG C/O	24	MIDLAND	
ACCREDITATION	0	1,100,000	1,100,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
EL DVRI DUNCAN VILLAGE - MILITARY VETERANS c/o	7,000,000	4,000,000	11,000,000		HSDG C/O	2,6	COASTAL	Budget reallocation by directorate
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	139,484,114	-14,563,136	124,920,978					
INFRASTRUCTURE SERVICES								
RURAL SANITATION BACKLOG	30,000,000		30,000,000		USDG	31,32,33,35,36,37,38,39,40,43,49,50	WHOLE OF METRO	
DEVELOPMENT OF WATER STUDIES	4,000,000		4,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WATER & SANITATION (RAINWATER HARVESTING)	3,000,000	-2,000,000	1,000,000		PPPSG	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2,876,600		2,876,600		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
HARBOUR ARTERIAL	2,879,098		2,879,098		PPPSG	ALL WARDS	WHOLE OF METRO	
MDANTSANE STORMWATER MANAGEMENT PLAN	2,000,000	-900,000	1,100,000		PPPSG	ALL WARDS	MIDLAND	Budget reallocation by directorate
BCMM FLEET MANAGEMENT SYSTEM - LEASE	3,000,000		3,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	5,145,902	-3,008,000	2,137,902		PPPSG	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
ELECTRICITY MASTER PLAN	2,500,000		2,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ELECTRICITY RISK ASSESMENT	1,500,000		1,500,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	56,901,600	-5,908,000	50,993,600					
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT								
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/INTERGRATED WASTE MANAGEMENT PLAN (IWMP)	600,000		600,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	258,000		258,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
WASTE CO-OPERATIVES PROGRAMME	5,142,000		5,142,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
REVIEW EXISTING CLIMATE CHANGE STRATEGY	200,000	-200,000	0		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reduction & Budget reallocation
REVIEW COASTAL MANAGEMENT PLAN	200,000	-100,000	100,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
IMPLEMENT ESTUARY MANAGEMENT PLANS	200,000		200,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
ENVIRONMENTAL SPECIALIST STUDIES	0	100,000	100,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	200,000		200,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
DEVELOPMENT OF A SAND DUNE AND BEACH MANAGEMENT PLAN	200,000		200,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	
EXPANDED PUBLIC WORKS PROGRAMME	2,576,000		2,576,000		EPWP	ALL WARDS	WHOLE OF METRO	
CALL TO ACTION	5,267,575	214,000	5,481,575		NDPG	ALL WARDS	WHOLE OF METRO	Approved conditional grant rollover
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	9,155,139	4,964,494	14,119,633		NDPG	ALL WARDS	WHOLE OF METRO	Approved conditional grant rollover
PROJECT OVERALL (STAFF)	0	2,000,000	2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate
WAGES	0	2,000,000	2,000,000		OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation by directorate

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	ADJUSTMENT BUDGET	ADJUSTMENTS	YEAR ADJUSTMENT BUDGET	ADJUSTMENT BUDGET				
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	23,998,714	8,978,494	32,977,208					
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT								
COMMEMORATION OF NATIONAL DAYS	0	470,000	470,000	OWN FUNDS	ALL WARDS	WHOLE OF METRO	Budget reallocation from Directorate of Eco	
EXPANDED PUBLIC WORKS PROGRAMME	1,500,000		1,500,000	EPWP	ALL WARDS	WHOLE OF METRO		
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	1,500,000	470,000	1,970,000					
TOTAL OPERATING PROJECTS	400,300,294	-45,059,513	355,240,781					