

2024/2025 UNAUTHORISED EXPENDITURE ADJUSTMENTS BUDGET										
OPERATING PROJECTS BUDGET - PER PROGRAMME/PROJECT										
ANNEXURE 1										
ACCOUNT DESCRIPTION	2024/2025 APPROVED OPEX BUDGET	2024/2025 ROLL-OVERS OPEX BUDGET	2024/2025 MID-YEAR OPEX BUDGET	2024/2025 THIRD ADJUSTMENT BUDGET	2024/2025 FOURTH ADJUSTMENT BUDGET	ADJUSTMENTS	2024/2025 UNAUTHORISED EXPENDITURE ADJUSTMENT BUDGET	PROGRAM FUND	WARD NO.	REGION
EXECUTIVE SUPPORT SERVICES										
WARD INITIATIVES	10 000 000	10 000 000	10 000 000	10 000 000	7 135 380	0	7 135 380	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HOSTING COSTS:CITY OF OLDENBURG	0	110 000	360 000	360 000	360 000	0	360 000	CITY OF OLDENBURG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : EXECUTIVE SUPPORT SERVICES	10 000 000	10 110 000	10 360 000	10 360 000	7 495 380	0	7 495 380			
CITY MANAGER										
PROJECT MANAGEMENT FUND - EPMO	15 910 950	15 910 950	15 910 950	15 910 950	19 181 501	0	19 181 501	USDG	ALL WARDS	WHOLE OF METRO
PROJECT MANAGEMENT FUND - EPMO	14 000 000	14 000 000	14 000 000	14 000 000	6 355 929	0	6 355 929	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SMART CITY PROJECT	6 597 617	6 597 617	7 347 617	7 347 617	4 363 480	0	4 363 480	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME	2 314 000	2 314 000	2 314 000	2 314 000	2 314 000	0	2 314 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EPWP (COUNTERFUNDING)	0	0	3 000 000	3 000 000	2 764 929	0	2 764 929	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRAINING EPWP PARTICIPANTS	0	0	500 000	500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: CITY MANAGER'S OFFICE	38 822 567	38 822 567	43 072 567	43 072 567	34 979 839	0	34 979 839			
CORPORATE SERVICES										
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT	10 800 000	10 800 000	10 800 000	10 800 000	10 800 000	0	10 800 000	ISDG	ALL WARDS	WHOLE OF METRO
CHANGE & CULTURE MANAGEMENT	500 000	500 000	500 000	500 000	784 500	0	784 500	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF JOB EVALUATION PROCESS	1 500 000	1 500 000	1 500 000	1 500 000	1 301 400	0	1 301 400	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : CORPORATE SERVICES	12 800 000	12 800 000	12 800 000	12 800 000	12 885 900	0	12 885 900			
SPATIAL PLANNING & DEVELOPMENT										
CADASTRAL SURVEY	2 000 000	2 000 000	2 000 000	1 700 000	1 130 945	0	1 130 945	ISUPG	ALL WARDS	WHOLE OF METRO
SURVEY & PLANNING	1 000 000	1 000 000	1 000 000	1 000 000	1 023 155	0	1 023 155	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	934 249	934 249	934 249	555 030	3 450 012	0	3 450 012	ISUPG	ALL WARDS	WHOLE OF METRO
TRAFFIC IMPACT ASSESSMENT STUDIES	4 000 000	4 000 000	4 000 000	3 672 231	1 401 546	0	1 401 546	ISUPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: SPATIAL PLANNING & DEVELOPMENT	10 434 249	10 434 249	8 934 249	6 927 261	7 005 658	0	7 005 658			
ECONOMIC DEVELOPMENT & AGENCIES										
ART CENTRES OPERATIONS	450 000	450 000	275 000	275 000	207 839	0	207 839	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CREATIVE INDUSTRY RECOVERY SUPPORT PROGRAMMES	500 000	500 000	380 000	380 000	364 236	0	364 236	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DIPPING TANKS	1 000 000	1 000 000	750 871	992 871	967 652	0	967 652	OWN FUNDS	ALL WARDS	COASTAL
FENCING ARABLE LANDS	300 000	300 000	300 000	300 000	258 295	0	258 295	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FOOD SECURITY PROGRAMME	250 000	250 000	250 000	250 000	228 217	0	228 217	OWN FUNDS	22,26,31,32,33,36,39,40,50	WHOLE OF METRO
INVESTMENT PROMOTION	250 000	250 000	225 000	225 000	281 860	0	281 860	OWN FUNDS	ALL WARDS	WHOLE OF METRO
LEISURE TOURISM DEVELOPMENT - INLAND	500 000	500 000	358 655	358 655	236 242	0	236 242	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PROCURE OF SMME AND CO-OP EQUIP & MACH	1 000 000	1 000 000	473 084	1 000 000	753 926	0	753 926	OWN FUNDS	ALL WARDS	WHOLE OF METRO
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT -TRAINING FOR YOUTH	200 000	200 000	200 000	200 000	171 199	0	171 199	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM INFORMATION CENTRES OPERATIONS	250 000	250 000	250 000	250 000	272 840	0	272 840	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FRESH PRODUCE MARKET INTERGRATED WASTE MANAGEMENT STRATEGY	350 000	350 000	350 000	350 000	277 600	0	277 600	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOURISM DESTINATION MARKETING	200 000	200 000	200 000	200 000	196 535	0	196 535	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TRADE & INVESTMENT PROGRAMMES -EXPORT DEVELOPMENT	300 000	300 000	150 000	300 000	300 000	0	300 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ECONOMIC DEVELOPMENT STRATEGIES AND STRATEGIC PLANS	500 000	500 000	500 000	500 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
URBAN FOOD SYSTEMS	12 600 000	12 255 000	12 255 000	12 255 000	12 348 695	0	12 348 695	NDPG	ALL WARDS	WHOLE OF METRO
IHUB	200 000	200 000	200 000	200 000	200 000	0	200 000	EPWP	ALL WARDS	WHOLE OF METRO
SERVICES SETA DISCRETIONARY GRANT-LEARNING PROGRAMMES	19 476 375	19 476 375	19 476 375	12 082 078	12 082 078	0	12 082 078	SETA	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: ECONOMIC DEVELOPMENT & AGENCIES	39 226 375	38 881 375	36 793 985	30 168 604	29 141 170	0	29 141 170			
DIRECTORATE OF FINANCE										
FMG PROGRAMME	885 000	885 000	1 000 000	973 108	981 406	0	981 406	FMG	ALL WARDS	WHOLE OF METRO
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	1 500 000	1 500 000	750 000	750 000	1 025 511	0	1 025 511	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FINANCIAL SYSTEMS REVENUE	1 500 000	1 500 000	1 500 000	1 500 000	2 503 425	0	2 503 425	OWN FUNDS	ALL WARDS	WHOLE OF METRO
INTERGRATED VOICE RESPONSE SYSTEM	2 500 000	2 500 000	3 160 190	3 160 190	3 007 428	0	3 007 428	OWN FUNDS	ALL WARDS	WHOLE OF METRO
E-PROCUREMENT ONSITE SUPPORT	1 800 000	1 800 000	1 800 000	1 800 000	1 523 541	0	1 523 541	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GENERAL VALUATIONS	0	0	0	0	45 125	0	45 125	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATIONS AND MAINTENANCE OF ENTERPRISE RESOURCE PLANNING SYSTEM										
ASSET MANAGEMENT	3 000 000	3 000 000	11 000 000	11 000 000	11 825 821	0	11 825 821	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF FINANCE	11 185 000	11 185 000	19 210 190	19 183 298	20 912 257	0	20 912 257			
PUBLIC SAFETY & EMERGENCY SERVICES										
REVIEWAL OF THE DM POLICY FRAMEWORK	500 000	500 000	500 000	500 000	85 600	0	85 600	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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ACCOUNT DESCRIPTION						ADJUSTMENTS		PROGRAM FUND	WARD NO.	REGION
C&PS: CONDITIONAL ASSEMENT	0	0	0	0	55 560	0	55 560	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF DISASTER MANAGEMENT PLAN	500 000	500 000	500 000	500 000	86 791	0	86 791	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEWAL OF CRIME PREVENTION STRATEGY	750 000	750 000	750 000	750 000	2 126	0	2 126	OWN FUNDS	ALL WARDS	WHOLE OF METRO
SECURITY RISK ANALYSIS OF THE INSTITUTION	1 000 000	1 000 000	1 000 000	1 000 000	357 937	0	357 937	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMUNITY SAFETY FORUM	0	0	100 000	100 000	54 274	0	54 274	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXPANDED PUBLIC WORKS PROGRAMME (COUNTERFUNDING)	0	0	1 200 000	1 200 000	445 592	0	445 592	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS: DIRECTORATE OF PUBLIC SAFETY & EMERGENCY SERVICES	2 750 000	2 750 000	4 050 000	4 050 000	1 087 880	0	1 087 880			
HUMAN SETTLEMENTS										
CAMBRIDGE WEST - CNIP VICTIMS 275 UNITS	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	0	15 000 000	HSDG	4	COASTAL
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	10 000 000	10 000 000	0	10 000 000	HSDG	11,17,20,21,30,48	MIDLAND
CLUSTER 3	5 000 000	5 000 000	500 000	500 000	500 000	0	500 000	HSDG	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	15 000 000	15 000 000	23 900 000	23 900 000	23 900 000	0	23 900 000	HSDG	23	MIDLAND
PEELTON PHASE 2 800 UNITS	17 000 000	17 000 000	29 400 000	29 400 000	29 400 000	0	29 400 000	HSDG	43	INLAND
POTSDAM IKHWEZI BLOCK 1- P5	23 000 000	23 000 000	28 000 000	24 500 000	24 500 000	0	24 500 000	HSDG	22	MIDLAND
REESTON PHASE 3 STAGE 2 P5	10 000 000	10 000 000	10 000 000	13 500 000	13 500 000	0	13 500 000	HSDG	13	COASTAL
ILITHA NORTH HOUSING PROJECT	9 000 000	9 000 000	8 000 000	8 000 000	8 000 000	0	8 000 000	HSDG	45	INLAND
HANOVER HOUSING PROJECT	5 000 000	5 000 000	200 000	200 000	200 000	0	200 000	HSDG	36	INLAND
SOCIAL FACILITATION	7 233 550	7 233 550	7 233 550	7 233 550	10 242 036	0	10 242 036	ISUPG	ALL WARDS	WHOLE OF METRO
MDANTSANE SHARING HOUSES	750 000	750 000	353 006	294 806	93 354	0	93 354	OWN FUNDS	11;12;13;14;17;20;21;22;23;24;30 ;42;48	MIDLAND
OPSCAP	5 000 000	5 000 000	5 000 000	3 000 000	3 343 681	0	3 343 681	ISUPG	ALL WARDS	WHOLE OF METRO
SCENARY PARK -Pilot	1 000 000	1 000 000	1 900 000	1 600 000	1 545 933	0	1 545 933	ISUPG	10	COASTAL
REVIEWAL OF ALLOCATION /RELOCATION POLICY	500 000	500 000	150 000	1 100 000	540 000	0	540 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA; DELUXOLO VILLAGE ; SISULU VILLAGE; FRANCIS MEI; MAHLANGU VILLAGE,MATHEMBA VUSO,GWENTSHE) P5 - 647 UNITS	0	14 474 640	14 474 640	14 474 640	14 474 640	0	14 474 640	HSDG c/o	11,17,20,21,30,48	MIDLAND
MDANTSANE ZONE 18CC - P5	0	2 509 253	13 609 253	13 609 253	13 609 253	0	13 609 253	HSDG c/o	23	MIDLAND
PEELTON CLUSTER - P5	0	4 787 948	4 787 948	4 787 948	4 787 948	0	4 787 948	HSDG c/o	43	INLAND
PEELTON PHASE 2 800 UNITS	0	1 284 360	1 284 360	1 284 360	1 284 360	0	1 284 360	HSDG c/o	43	INLAND
POTSDAM VILLAGE PHASE 1 & 2 - P5	0	2 817 757	2 817 757	2 817 757	2 817 757	0	2 817 757	HSDG c/o	24	MIDLAND
REESTON PHASE 3 STAGE 2 P5	0	11 000 000	11 000 000	11 000 000	11 000 000	0	11 000 000	HSDG c/o	13	COASTAL
CLUSTER 1 P5	0	4 366 900	4 366 900	4 366 900	4 366 900	0	4 366 900	HSDG c/o	12,14,17	MIDLAND
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 400 000	1 658 200	1 658 200	0	1 658 200	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BACKSCANNING AND INDEXING (NEW PROJECT)	0	0	1 600 000	600 000	1 519 251	0	1 519 251	ISUPG	ALL WARDS	WHOLE OF METRO
SILVERTOWN	0	0	1 000 000	1 000 000	0	0	0	ISUPG	1	COASTAL
NOMPUMELELO	0	0	600 000	600 000	600 000	0	600 000	ISUPG	15	COASTAL
POST ACCREDITATION	0	0	2 224 141	2 224 141	2 224 141	0	2 224 141	HSDG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : HUMAN SETTLEMENTS	145 583 550	197 924 409	201 151 556	196 651 556	199 107 454	0	199 107 454			
INFRASTRUCTURE SERVICES										
RURAL SANITATION BACKLOG	30 800 000	20 800 000	29 800 000	34 800 000	42 191 346	0	42 191 346	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	4 000 000	4 000 000	1 403 639	0	1 403 639	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WATER & SANITATION PROJECT PREPARATION (PPPSG COUNTERFUNDING)	2 000 000	2 000 000	2 000 000	2 000 000	346 356	0	346 356	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HARBOUR ARTERIAL	2 100 000	2 200 000	2 200 000	2 200 000	-1 368 853	0	-1 368 853	PPPSG	ALL WARDS	WHOLE OF METRO
BCMM FLEET MANAGEMENT SYSTEM - LEASE	1 500 000	1 500 000	6 800 000	6 800 000	6 800 000	0	6 800 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WESTBANK AND WOODBROOK BATTERY STORAGE FACILITIES	8 000 000	8 000 000	12 800 000	12 800 000	12 800 000	0	12 800 000	PPPSG	19	COASTAL
QUENERA LAGOON ACCESS ROAD	0	0	75 000 000	75 000 000	75 000 000	0	75 000 000	DoT	29	COASTAL
TOTAL OPERATING PROJECTS : INFRASTRUCTURE SERVICES	53 300 000	43 300 000	132 600 000	137 600 000	137 172 488	0	137 172 488			
DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT										
OPERATIONS & MAINTENANCE OF WASTE CELLS	1 000 000	1 000 000	500 000	500 000	534 238	0	534 238	OWN FUNDS	11,12,14,17,20,21,22,23,25,30,42 ,48	WHOLE OF METRO
WASTE MINIMISATION, RECYCLING, AWARENESS, SEPARATION & WASTE PROGRAMMES	400 000	400 000	400 000	400 000	379 982	0	379 982	OWN FUNDS	ALL WARDS	WHOLE OF METRO
WASTE CO-OPERATIVES PROGRAMME	1 900 000	1 900 000	1 900 000	1 900 000	1 809 275	0	1 809 275	OWN FUNDS	ALL WARDS	WHOLE OF METRO
OPERATION AND MANAGEMENT OF ROUNDHILL LANDFILL SITE	1 000 000	1 000 000	1 000 000	1 000 000	999 506	0	999 506	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL AND MONITORING OF ALL WASTE FACILITIES	500 000	500 000	500 000	500 000	499 384	0	499 384	OWN FUNDS	ALL WARDS	WHOLE OF METRO
MANAGEMENT AND OPERATIONS OF THE WEIGHBRIDGE SYSTEM FOR ALL WASTE FACILITIES	500 000	500 000	500 000	500 000	492 828	0	492 828	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT SEPARATION OF WASTE AT SOURCE PROGRAMME	250 000	250 000	250 000	250 000	290 708	0	290 708	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENTATION OF A 2 SHIFT SYSTEM FOR REFUSE REMOVAL AND STREET SWEEPING (SUPERVISORS, DRIVERS & GENERAL WORKERS)	1 000 000	1 000 000	1 000 000	1 000 000	1 078 054	0	1 078 054	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CONDUCT BATHING WATER QUALITY SAMPLING AND TESTING PROGRAMME	500 000	500 000	200 000	200 000	3 608	0	3 608	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW EXISTING CLIMATE CHANGE STRATEGY	400 000	400 000	400 000	400 000	280 000	0	280 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO

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REVIEW COASTAL MANAGEMENT PLAN	100 000	100 000	100 000	100 000	56 780	0	56 780	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT ESTUARY MANAGEMENT PLANS	200 000	200 000	142 870	142 870	9 565	0	9 565	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CO-ORDINATE ECO SYSTEM BASED PROGRAMME (WETLANDS RESTORATION & STREAM/RIVER MANAGEMENT PROGRAMME)	500 000	500 000	500 000	500 000	352 894	0	352 894	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW THE EXISTING INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN (IEMP)	100 000	100 000	50 000	50 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
IMPLEMENT COASTAL PROTECTION AND WASTE MANAGEMENT PROJECTS	300 000	300 000	100 000	100 000	107 108	0	107 108	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CLEARING OF INVASIVE PLANTS	400 000	400 000	400 000	400 000	400 000	0	400 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
ENVIRONMENTAL IMPACT ASSESSMENT STUDIES	400 000	400 000	300 000	300 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF AIR QUALITY MANAGEMENT PLAN	300 000	300 000	300 000	300 000	247 950	0	247 950	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT OF AIR QUALITY BY-LAWS	350 000	350 000	350 000	350 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
HEALTH AND HYGIENE EDUCATION AND AWARENESS	200 000	200 000	200 000	200 000	191 004	0	191 004	OWN FUNDS	ALL WARDS	WHOLE OF METRO
BEACH OPERATIONS	300 000	300 000	300 000	300 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	300 000	300 000	150 000	150 000	0	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
PRESIDENTIAL CLEANING AND GREENING PROJECT (COUNTERFUNDING PEP)	0	0	20 508 587	20 508 587	26 037 719	0	26 037 719	OWN FUNDS	ALL WARDS	WHOLE OF METRO
CALL TO ACTION	10 300 000	10 300 000	10 300 000	10 300 000	10 399 307	0	10 399 307	NDPG	ALL WARDS	WHOLE OF METRO
INTERGRATED WASTE MANAGEMENT, GREENING & BEAUTIFICATION PROGRAMME	13 100 000	13 100 000	13 100 000	13 100 000	12 906 998	0	12 906 998	NDPG	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	34 850 000	34 850 000	53 451 457	53 451 457	57 076 906	0	57 076 906			
DIRECTORATE OF SPORT, RECREATION & COMMUNITY DEVELOPMENT										
CITY BEUTIFICATION AND LANDSCAPPING	3 000 000	3 000 000	3 000 000	3 000 000	328 733	0	328 733	OWN FUNDS	ALL WARDS	WHOLE OF METRO
FEASIBILITY STUDIES FOR DIRECTORATE	2 500 000	2 500 000	2 500 000	2 500 000	2 493 792	0	2 493 792	OWN FUNDS	ALL WARDS	WHOLE OF METRO
COMMEMORATION OF NATIONAL DAYS	400 000	400 000	400 000	400 000	492 469	0	492 469	OWN FUNDS	ALL WARDS	WHOLE OF METRO
GEOGRAPHICAL NAME CHANGE PROGRAM	300 000	300 000	100 000	100 000	155 902	0	155 902	OWN FUNDS	ALL WARDS	WHOLE OF METRO
EXHUMATION,REPATRIACHION AND REBURIAL	400 000	400 000	900 000	900 000	765 955	0	765 955	OWN FUNDS	ALL WARDS	WHOLE OF METRO
TOTAL OPERATING PROJECTS : SPORT , RECREATION & COMMUNITY DEVELOPMENT	6 600 000	6 600 000	6 900 000	6 900 000	4 236 851	0	4 236 851			
TOTAL OPERATING PROJECTS	365 551 741	407 657 600	529 324 003	521 164 742	511 101 782	0	511 101 782			