

**BUFFALO CITY METROPOLITAN MUNICIPALITY
MID-YEAR ADJUSTMENT BUDGET - DETAILED REPORT OF OPERATING PROJECTS**

ANNEXURE 3.1

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
EXECUTIVE SUPPORT SERVICES					
SPORTS DEVELOPMENT MASTERPLAN	ALL WARDS	OWN FUNDS	300 000	-300 000	-
REVIEW OF THE INTERNATIONAL RELATIONS FRAME	ALL WARDS	OWN FUNDS	200 000	-200 000	-
CADASTRAL AUDIT (DATA CLEANUP)	ALL WARDS	OWN FUNDS	1 500 000	-1 500 000	-
				-	-
COMMUNICATION MEDIA MARKETING AND BRAND		'OWN FUNDS'	1 500 000	-600 000	900 000
CONTR: GRAPHIC DESIGNERS	ALL WARDS	OWN FUNDS	50 000	-	50 000
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	350 000	-200 000	150 000
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	300 000	-150 000	150 000
COMMUNICATION ,MEDIA,MARKETING AND BRAND	ALL WARDS	OWN FUNDS	450 000	-250 000	200 000
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	100 000	-	100 000
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	50 000	-	50 000
COMMUNICATION MEDIA MARKETING AND BRAND	ALL WARDS	OWN FUNDS	200 000	-	200 000
				-	-
Nahoon Point Reserve		'Salaida C/O'	87 950	-	87 950
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	3 082	-	3 082
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	6 217	-	6 217
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	ALL WARDS	Salaida C/O	39 793	-	39 793
OC: HIRE CHARGES	ALL WARDS	Salaida C/O	15 000	-	15 000
OC: SIGNAGE	ALL WARDS	Salaida C/O	23 858	-	23 858
				-	-
Nahoon Estuary Reserve		'Salaida C/O'	58 473	-	58 473
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	3 473	-	3 473
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	ALL WARDS	Salaida C/O	20 000	-	20 000
OC: SIGNAGE	ALL WARDS	Salaida C/O	25 000	-	25 000
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	ALL WARDS	Salaida C/O	10 000	-	10 000
				-	-
Youth Project		'Salaida C/O'	8 940	-	8 940
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	2 115	-	2 115
OC: HIRE CHARGES	ALL WARDS	Salaida C/O	6 825	-	6 825
				-	-
Gender Project (Homestay)		'Salaida C/O'	393 931	-	393 931
OS: CATERING SERVICES	ALL WARDS	Salaida C/O	21 948	-	21 948
OS: PROFESSIONAL STAFF	ALL WARDS	Salaida C/O	50 000	-	50 000
OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES	ALL WARDS	Salaida C/O	57 067	-	57 067
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	ALL WARDS	Salaida C/O	40 387	-	40 387
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL	ALL WARDS	Salaida C/O	56 800	-	56 800
OC: T&S DOM - ACCOMMODATION	ALL WARDS	Salaida C/O	167 729	-	167 729
				-	-
Management and Coordination		'Salaida C/O'	262 507	-	262 507
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS	ALL WARDS	Salaida C/O	50 000	-	50 000
OC: COURIER & DELIVERY SERVICES	ALL WARDS	Salaida C/O	10 000	-	10 000
OC: TRAVEL AGENCY FEES	ALL WARDS	Salaida C/O	19 574	-	19 574

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
OC: T&S DOM PUB TRP - AIR TRANSPORT	ALL WARDS	Salaida C/O	10 123	-	10 123
OC: T&S FOREIGN - ACCOMMODATION	ALL WARDS	Salaida C/O	44 609	-	44 609
OC: T&S FOREIGN PUB TRP - AIR TRANSPORT	ALL WARDS	Salaida C/O	120 600	-	120 600
OC: T&S DOM - ACCOMMODATION	ALL WARDS	Salaida C/O	7 601	-	7 601
				-	-
Swimming/Surfing Project		'Salaida C/O'	34 300	-	34 300
OC: HIRE CHARGES	ALL WARDS	Salaida C/O	24 400	-	24 400
OC: TRANSPORT - EVENTS	ALL WARDS	Salaida C/O	9 900	-	9 900
				-	-
COASTAL MANAGEMENT PROGRAM	COASTAL	OWN FUNDS	300 000	-	300 000
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJ	ALL WARDS	OWN FUNDS	400 000	-	400 000
TRAINING OF COUNCILLORS	ALL WARDS	OWN FUNDS	2 500 000	-	2 500 000
				-	-

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
YOUTH PROGRAMMES		'OWN FUNDS'	95 700	-	95 700
OS: CATERING SERVICES (YOUTH)	ALL WARDS	OWN FUNDS	47 850	-	47 850
CONTR: EVENT PROMOTERS (YOUTH)	ALL WARDS	OWN FUNDS	28 710	-	28 710
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (YOUTH)	ALL WARDS	OWN FUNDS	9 570	-	9 570
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (YOUTH)	ALL WARDS	OWN FUNDS	9 570	-	9 570
				-	-
DISABILITY PROGRAMMES		'OWN FUNDS'	95 710	-	95 710
CONTR: EVENT PROMOTERS (DISABILITY)	ALL WARDS	OWN FUNDS	28 710	-	28 710
OS: CATERING SERVICES (DISABILITY)	ALL WARDS	OWN FUNDS	47 860	-	47 860
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (DISABILITY)	ALL WARDS	OWN FUNDS	9 570	-	9 570
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (DISABILITY)	ALL WARDS	OWN FUNDS	9 570	-	9 570
				-	-
HIV & AIDS PROGRAMMES		'OWN FUNDS'	95 700	-	95 700
CONTR: EVENT PROMOTERS (HIV)	ALL WARDS	OWN FUNDS	28 710	-	28 710
OS: CATERING SERVICES (HIV)	ALL WARDS	OWN FUNDS	47 850	-	47 850
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (HIV)	ALL WARDS	OWN FUNDS	9 570	-	9 570
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (HIV)	ALL WARDS	OWN FUNDS	9 570	-	9 570
				-	-
ELDERLY PROGRAMMES		'OWN FUNDS'	95 700	-	95 700
CONTR: EVENT PROMOTERS (ELDERLY)	ALL WARDS	OWN FUNDS	28 710	-	28 710
OS: CATERING SERVICES (ELDERLY)	ALL WARDS	OWN FUNDS	47 850	-	47 850
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (ELDERLY)	ALL WARDS	OWN FUNDS	9 570	-	9 570
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL (ELDERLY)	ALL WARDS	OWN FUNDS	9 570	-	9 570
				-	-
GENDER PROGRAMMES		'OWN FUNDS'	95 710	-	95 710
CONTR: EVENT PROMOTERS (GENDER)	ALL WARDS	OWN FUNDS	28 710	-	28 710
OS: CATERING SERVICES (GENDER)	ALL WARDS	OWN FUNDS	47 860	-	47 860
OC: ADV/PUB/MARK - GIFTS & PROMO ITEMS (GENDER)	ALL WARDS	OWN FUNDS	9 570	-	9 570
OC: T&S DOM TRP - WITHOUT OPR CAR RENTAL(GENDER)	ALL WARDS	OWN FUNDS	9 570	-	9 570
				-	-
YOUTH ADVISORY CENTRE PROGRAMMES		'OWN FUNDS'	1 148 390	-	1 148 390
CONTR: EVENT PROMOTERS (YAC)	ALL WARDS	OWN FUNDS	95 699	-	95 699
OS: CATERING SERVICES (YAC)	ALL WARDS	OWN FUNDS	478 496	-	478 496
OC: PRINTING & PUBLICATIONS (YAC)	ALL WARDS	OWN FUNDS	9 570	-	9 570
INVENTORY - MATERIALS & SUPPLIES (YAC)	ALL WARDS	OWN FUNDS	143 549	-	143 549
OC: TRANSPORT - EVENTS (YAC)	ALL WARDS	OWN FUNDS	38 280	-	38 280
C&PS: B&A RESEARCH & ADVISORY (YAC)	ALL WARDS	OWN FUNDS	191 398	-	191 398
OS: ADMINISTRATIVE & SUPPORT STAFF (YAC)	ALL WARDS	OWN FUNDS	191 398	-	191 398
				-	-
WARD INITIATIVES			35 000 000	-	35 000 000
WARD INITIATIVES-WARD_1	1	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_2	2	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_3	3	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_4	4	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_5	5	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_6	6	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_7	7	OWN FUNDS	700 000	-	700 000

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
WARD INITIATIVES-WARD_8	8	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_9	9	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_10	10	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_11	11	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_12	12	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_13	13	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_14	14	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_15	15	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_16	16	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_17	17	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_18	18	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_19	19	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_20	20	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_21	21	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_22	22	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_23	23	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_24	24	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_25	25	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_26	26	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_27	27	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_28	28	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_29	29	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_30	30	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_31	31	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_32	32	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_33	33	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_34	34	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_35	35	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_36	36	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_37	37	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_38	38	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_39	39	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_40	40	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_41	41	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_42	42	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_43	43	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_44	44	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_45	45	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_46	46	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_47	47	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_48	48	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_49	49	OWN FUNDS	700 000	-	700 000
WARD INITIATIVES-WARD_50	50	OWN FUNDS	700 000	-	700 000
TOTAL : EXECUTIVE SUPPORT SERVICES			44 173 011	-2 600 000	41 573 011
MUNICIPAL MANAGER'S OFFICE					
GTAC COST RECOVERY FEES	ALL WARDS	OWN FUNDS	-	2 823 080	2 823 080

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
PROJ MANAG FUND EMPO		'USDG'	22 809 760	-	22 809 760
PROJ MANAG FUND EMPO -CATERING SERVICES	ALL WARDS	USDG	180 000	-	180 000
PROJ MANAG FUND EMPO -PROFESSIONAL STAFF	ALL WARDS	USDG	19 536 120	-	19 536 120
PROJ MANAG FUND EMPO -CONTRACTED SERVICE	ALL WARDS	USDG	6 940	-	6 940
PROJ MANAG FUND EMPO -CONSULTANCY FEES	ALL WARDS	USDG	150 000	-	150 000
PROJ MANAG FUND EMPO -MAINT UNSPEC ASSET	ALL WARDS	USDG	5 000	-	5 000
PROJ MANAG FUND EMPO -ADVERTISING	ALL WARDS	USDG	20 000	-	20 000
PROJ MANAG FUND EMPO -TELEPHONES 3G & AI	ALL WARDS	USDG	241 100	-	241 100
PROJ MANAG FUND EMPO -ENTERT - SEN MANAG	ALL WARDS	USDG	8 900	-	8 900
PROJ MANAG FUND EMPO -CONFERENCE & DEPUT	ALL WARDS	USDG	240 000	-	240 000
PROJ MANAG FUND EMPO -MACHINE RENTAL	ALL WARDS	USDG	10 000	-	10 000
PROJ MANAG FUND EMPO -VEH LICENS & REGIS	ALL WARDS	USDG	700	-	700
PROJ MANAG FUND EMPO -PRINTING & PUBL	ALL WARDS	USDG	15 000	-	15 000
PROJ MANAG FUND EMPO -PROF BODIES M/SHIP	ALL WARDS	USDG	30 000	-	30 000
PROJ MANAG FUND EMPO -TRAV & SUBS ALLOW	ALL WARDS	USDG	600 000	-	600 000
PROJ MANAG FUND EMPO -PROTECTIVE CLOTHIN	ALL WARDS	USDG	70 000	-	70 000
PROJ MANAG FUND EMPO -PETROL	ALL WARDS	USDG	10 000	-	10 000
PROJ MANAG FUND EMPO -INVEN - MAT & SUPP	ALL WARDS	USDG	186 000	-	186 000
PROJ MANAG FUND EMPO -OFFICE RENT 5TH FL	ALL WARDS	USDG	1 500 000	-	1 500 000
				-	-
SHARE POINT	ALL WARDS	OWN FUNDS	5 000 000	-	5 000 000
SYSTEM INTEGRATION	ALL WARDS	OWN FUNDS	5 000 000	-	5 000 000
IMPL FRAUD HOTLINE -TRAINING	ALL WARDS	OWN FUNDS	200 000	-	200 000
IMPL FRAUD HOTLINE -INVESTIGATION	ALL WARDS	OWN FUNDS	493 500	-293 500	200 000
OC: COMM - PHONE FAX TELEGRAPH & TELEX	ALL WARDS	OWN FUNDS	6 500	-6 500	-
EXPANDED PUBLIC WORKS PROGRAMME	ALL WARDS	EPWP	4 050 000	-	4 050 000
EXPANDED PUBLIC WORKS PROJECT	ALL WARDS	OWN FUNDS	-	4 050 000	4 050 000
TOTAL : MUNICIPAL MANAGER'S OFFICE			37 559 760	6 573 080	44 132 840
<u>DIRECTORATE OF CORPORATE SERVICES</u>					
TELEPHONE LINE ADMINISTRATION	ALL WARDS	OWN FUNDS	-	-	-
INFRASTR SKILLS DEV -PROJECT ADMIN	ALL WARDS	'ISDG'	10 700 000	-	10 700 000
INFRASTR SKILLS DEV -PROJECT ADMIN	ALL WARDS	ISDG	240 000	-	240 000
INFRASTR SKILLS DEV -CATERING	ALL WARDS	ISDG	50 000	-	50 000
INFRASTR SKILLS DEV -CELLPHONE ALLOWANCE	ALL WARDS	ISDG	-	-	-
INFRASTR SKILLS DEV -INTERN STIPENDS	ALL WARDS	ISDG	4 204 000	-	4 204 000
INFRASTR SKILLS DEV -LICENCES FOR SOFTWA	ALL WARDS	ISDG	-	-	-
INFRASTR SKILLS DEV -MENTORS SALARY	ALL WARDS	ISDG	4 210 000	-	4 210 000
INFRASTR SKILLS DEV -PPE & UNIFORM	ALL WARDS	ISDG	66 000	-	66 000
INFRASTR SKILLS DEV -REGISTRATION FEE	ALL WARDS	ISDG	52 000	-	52 000
INFRASTR SKILLS DEV -SOFTWARE	ALL WARDS	ISDG	25 000	-	25 000
INFRASTR SKILLS DEV -STATIONARY & PRINTI	ALL WARDS	ISDG	73 000	-	73 000
INFRASTR SKILLS DEV -TRAIN CONFEREN W/SH	ALL WARDS	ISDG	800 000	-	800 000
INFRASTR SKILLS DEV -TRAVELLING & SUBSIS	ALL WARDS	ISDG	980 000	-	980 000
IMPLEMENTATION OF JOB EVALUATION	ALL WARDS	OWN FUNDS	1 175 000	-	1 175 000
TRAINING - VARIOUS	ALL WARDS	OWN FUNDS	8 335 375	-	8 335 375
ORGAN CULTURE CHANGE MANAGEMENT	ALL WARDS	OWN FUNDS	1 500 000	-1 000 000	500 000

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
TOTAL : CORPORATE SERVICES			21 710 375	-1 000 000	20 710 375
<u>DIRECTORATE OF SPATIAL PLANNING AND DEVELOPMENT</u>					
TRAFFIC SAFETY MASTER PLAN	ALL WARDS	PTIG	2 000 000	-1 750 000	250 000
SIGNAGE REMOVAL	ALL WARDS	OWN FUNDS	500 000	-	500 000
OUTDOOR ADVERTISING	ALL WARDS	OWN FUNDS	600 000	-	600 000
FEASIBILITY STUDIES	ALL WARDS	OWN FUNDS	300 000	-	300 000
OPERATIONAL & BUSINESS PLAN	ALL WARDS	PTIG	5 500 000	-	5 500 000
INDUSTRY TRANSITION	ALL WARDS	PTIG	3 000 000	-3 000 000	-
UNIVERSAL ACCESS DEVELOPMENT PLAN	ALL WARDS	PTIG	2 000 000	-2 000 000	-
PUBLIC TRASNPORNT PLAN	ALL WARDS	PTIG	1 500 000	-1 500 000	-
LAND AUDIT	ALL WARDS	OWN FUNDS	500 000	-	500 000
TURKEY SURVEY	ALL WARDS	OWN FUNDS	-	1 500 000	1 500 000
INDIGENT FACILITATION	ALL WARDS	OWN FUNDS	-	200 000	200 000
TOTAL : SPATIAL PLANNING AND DEVELOPMENT			15 900 000	-6 550 000	9 350 000
<u>DIRECTORATE OF ECONOMIC DEVELOPMENT & AGENCIES</u>					
FRANCHISE EXPO		'OWN FUNDS'	1 500 000	-1 500 000	-
FRANCHISE EXPO-MARKETING & PROMOTIOAL MA	ALL WARDS	OWN FUNDS	800 000	-800 000	-
FRANCHISE EXPO-VENUE HIRE & CONFERENCE F	ALL WARDS	OWN FUNDS	500 000	-500 000	-
FRANCHISE EXPO -COORDINATOR & MANAGEMEN	ALL WARDS	OWN FUNDS	200 000	-200 000	-
SUPPLIER DEVELOPMENT		'OWN FUNDS'	600 000	-	600 000
SUPPLIER DEVELOPMENT -CATERING SERVICES	ALL WARDS	OWN FUNDS	100 000	-	100 000
SUPPLIER DEVELOPMENT -CONDUCT W/SHOPS SE	ALL WARDS	OWN FUNDS	400 000	-	400 000
SUPPLIER DEVELOPMENT -VENUE HIRE	ALL WARDS	OWN FUNDS	100 000	-	100 000
				-	-
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 5		'OWN FUNDS'	850 000	1 000 000	1 850 000
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING	5	OWN FUNDS	650 000	1 000 000	1 650 000
SMME CAPACITY BUILDING -CATERING SERVICE	5	OWN FUNDS	200 000	-	200 000
				-	-
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 2		'OWN FUNDS'	600 000	-	650 000
SMME CAPACITY BUILDING -COOPERATIVE & SM	2	OWN FUNDS	200 000	-	200 000
SMME CAPACITY BUILDING -COOPERATIVE & SM	2	OWN FUNDS	400 000	-	400 000
				-	-
SMME CAPACITY BUILDING -COOPERATIVE & SMME TRAINING WARD 11	11	OWN FUNDS	50 000	-	50 000
				-	-
YOUTH WORK READINESS & SKILLS DEVELOPMENT			2 000 000	-	2 000 000
YOUTH WORK READINESS & SKILLS DEVELOPMEN	ALL WARDS	OWN FUNDS	250 000	-	250 000
YOUTH WORK READINESS & SKILLS DEVELOPMEN	ALL WARDS	OWN FUNDS	1 500 000	-	1 500 000
YOUTH WORK READINESS & SKILLS DEVELOPMEN	ALL WARDS	OWN FUNDS	250 000	-	250 000
				-	-

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
BUSINESS CENTRES OPERATIONS -PROCURE EQUIPMENT & MACHINERY		'OWN FUNDS'	3 650 000	-	3 650 000
BUSINESS CENTRES OPERATIONS -STRAT DEVE	ALL WARDS	OWN FUNDS	1 000 000	-	1 000 000
BUSINESS CENTRES OPERATIONS -PROCURE EQUIPMENT & MACHINERY	ALL WARDS	OWN FUNDS	2 650 000	-	2 650 000
BUSINESS CENTRES OPERATIONS -WORKSHOP &		'OWN FUNDS'	200 000	-	200 000
BUSINESS CENTRES OPERATIONS -WORKSHOP &	11	OWN FUNDS	50 000	-	50 000
BUSINESS CENTRES OPERATIONS -SMME ROADS	11	OWN FUNDS	50 000	-	50 000
BUSINESS CENTRES OPERATIONS -OUTREACH P	11	OWN FUNDS	50 000	-	50 000
BUSINESS CENTRES OPERATIONS -VENUE HIRE	11	OWN FUNDS	50 000	-	50 000
TRADE & INVESTMENT PROGRAMMES		'OWN FUNDS'	2 200 000	500 000	2 700 000
TRADE & INVESTMENT PROGRAMMES -EXPORT DE	ALL WARDS	OWN FUNDS	1 500 000	-	1 500 000
TRADE & INVESTMENT PROGRAMMES -INVEST B	ALL WARDS	OWN FUNDS	500 000	500 000	1 000 000
TRADE & INVESTMENT PROGRAMMES -REVIEW O	ALL WARDS	OWN FUNDS	200 000	-	200 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME		'OWN FUNDS'	2 500 000	-600 000	1 900 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	22,26,31,32,33,36,39,40,50	OWN FUNDS	700 000	-600 000	100 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	,40,50	OWN FUNDS	900 000	-	900 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	,40,50	OWN FUNDS	650 000	-	650 000
AGRICULTURE & RURAL DEVELOPMENT SUPPORT	,40,50	OWN FUNDS	250 000	-	250 000
PRODUCTION INPUTS (VEGETABLES & POULTRY) -PROCUREMENT OF BROILERS		'OWN FUNDS'	350 000	-	350 000
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	150 000	-	150 000
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	100 000	-	100 000
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	100 000	-	100 000
				-	-
HH OTH TRANS: RURAL DEV - IMPR FOOD PROD	0,50	OWN FUNDS	570 000	-300 000	270 000
HH OTH TRANS: RURAL DEV - FENCING		OWN FUNDS	-	300 000	300 000
LIVESTOCK IMPROVEMENT -GOATS	40,38	OWN FUNDS	500 000	-300 000	200 000
LIVESTOCK IMPROVEMENT -PROCUREMENT LIVES	26,33,32	OWN FUNDS	500 000	300 000	800 000
				-	-
FARMER SEMINARS		'OWN FUNDS'	300 000	-	300 000
FARMER SEMINARS -CATERING	ALL WARDS	OWN FUNDS	50 000	-	50 000
FARMER SEMINARS -SEMINARS & INFORMATION	ALL WARDS	OWN FUNDS	150 000	-	150 000
FARMER SEMINARS -PROMOTIONAL MATERIAL	ALL WARDS	OWN FUNDS	50 000	-	50 000
FARMER SEMINARS -VENUE HIRE	ALL WARDS	OWN FUNDS	20 000	-	20 000
FARMER SEMINARS -PA SYSTEM	ALL WARDS	OWN FUNDS	30 000	-	30 000
HOSTING OF BCMM AGRICULTURE SHOW		'OWN FUNDS'	1 000 000	-	1 000 000
HOSTING OF BCMM AGRICULTURE SHOW -CATERI	ALL WARDS	OWN FUNDS	100 000	-	100 000
HOSTING OF BCMM AGRICULTURE SHOW -MARKET	ALL WARDS	OWN FUNDS	100 000	-	100 000
HOSTING OF BCMM AGRICULTURE SHOW -HIRE T	ALL WARDS	OWN FUNDS	60 000	-	60 000
HOSTING OF BCMM AGRICULTURE SHOW -DOMEST	ALL WARDS	OWN FUNDS	150 000	-	150 000
HOSTING OF BCMM AGRICULTURE SHOW -DOMEST	ALL WARDS	OWN FUNDS	50 000	-	50 000
HOSTING OF BCMM AGRICULTURE SHOW - -DOME	ALL WARDS	OWN FUNDS	150 000	-	150 000
HOSTING OF BCMM AGRICULTURE SHOW - -PROC	ALL WARDS	OWN FUNDS	390 000	-	390 000

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
TRACTOR & IMPLEMENTS MAINTENANCE -COLLECT TRACTORS -		'OWN FUNDS'	850 000	-50 000	800 000
TRACTOR & IMPLEMENTS MAINTENANCE -HIRING	6,50	OWN FUNDS	200 000	-200 000	-
TRACTOR & IMPLEMENTS MAINTENANCE -COLLEC	6,50	OWN FUNDS	50 000	-50 000	-
TRACTOR & IMPLEMENTS MAINTENANCE -TRACTOR	6,50	OWN FUNDS	600 000	200 000	800 000
EXHUMAN/REPART & REBUR		'OWN FUNDS'	700 000	-190 000	510 000
EXHUMAN/REPART & REBUR -GRAVESITE	ALL WARDS	OWN FUNDS	50 000	-20 000	30 000
EXHUMAN/REPART & REBUR -UNDERTAKER SERVI	ALL WARDS	OWN FUNDS	50 000	-40 000	10 000
EXHUMAN/REPART & REBUR -CATERING	ALL WARDS	OWN FUNDS	200 000	-100 000	100 000
EXHUMAN/REPART & REBUR -DECORATION	ALL WARDS	OWN FUNDS	70 000	-	70 000
EXHUMAN/REPART & REBUR -MARKETING & PUBL	ALL WARDS	OWN FUNDS	40 000	-40 000	-
EXHUMAN/REPART & REBUR -HIRE TENTS & PA	ALL WARDS	OWN FUNDS	30 000	-	30 000
EXHUMAN/REPART & REBUR -VENUE HIRE	ALL WARDS	OWN FUNDS	10 000	-	10 000
EXHUMAN/REPART & REBUR -TRANSPORT	ALL WARDS	OWN FUNDS	50 000	-	50 000
EXHUMAN/REPART & REBUR -DOM - ACCOMODATION	ALL WARDS	OWN FUNDS	20 000	-	20 000
EXHUMAN/REPART & REBUR -DOM - DAILY ALLOWANCE	ALL WARDS	OWN FUNDS	10 000	-10 000	-
EXHUMAN/REPART & REBUR -DOM - CAR HIRE	ALL WARDS	OWN FUNDS	10 000	-	10 000
EXHUMAN/REPART & REBUR -DOM - FLIGHTS	ALL WARDS	OWN FUNDS	10 000	-	10 000
EXHUMAN/REPART & REBUR -FOREIGN - ACCOMODATION	ALL WARDS	OWN FUNDS	30 000	20 000	50 000
EXHUMAN/REPART & REBUR -FOREIGN - DAILY ALLOWANCE	ALL WARDS	OWN FUNDS	15 000	-	15 000
EXHUMAN/REPART & REBUR -FOREIGN - CAR HIRE	ALL WARDS	OWN FUNDS	5 000	-	5 000
EXHUMAN/REPART & REBUR -FOREIGN - FLIGHT	ALL WARDS	OWN FUNDS	100 000	-	100 000
HERIT/ H/RIGHTS/FREED DAY		'OWN FUNDS'	1 000 000	-	1 000 000
HERIT/ H/RIGHTS/FREED DAY -CATERING	ALL WARDS	OWN FUNDS	200 000	110 000	310 000
HERIT/ H/RIGHTS/FREED DAY -PAY PERFORM A	ALL WARDS	OWN FUNDS	150 000	-	150 000
HERIT/ H/RIGHTS/FREED DAY -DECORATION	ALL WARDS	OWN FUNDS	80 000	-	80 000
HERIT/ H/RIGHTS/FREED DAY -HIRING SOUND	ALL WARDS	OWN FUNDS	100 000	-	100 000
HERIT/ H/RIGHTS/FREED DAY -MARKETING & PUBLICATION	ALL WARDS	OWN FUNDS	150 000	-	150 000
HERIT/ H/RIGHTS/FREED DAY -HIRING OF TENTS	ALL WARDS	OWN FUNDS	100 000	-	100 000
HERIT/ H/RIGHTS/FREED DAY -HIRING - VENUE	ALL WARDS	OWN FUNDS	100 000	-60 000	40 000
HERIT/ H/RIGHTS/FREED DAY -TRANSPORT	ALL WARDS	OWN FUNDS	120 000	-50 000	70 000
				-	-
GEOGRAPHICAL NAME CHANGE	ALL WARDS	OWN FUNDS	300 000	-200 000	100 000
				-	-
LIBERAT HERIT ROUTE DEV		'OWN FUNDS'	1 100 000	-900 000	200 000
LIBERAT HERIT ROUTE DEV -CONSULTANCY/PRO	ALL WARDS	OWN FUNDS	1 000 000	-800 000	200 000
LIBERAT HERIT ROUTE DEV -DECLARA HERIT S	ALL WARDS	OWN FUNDS	100 000	-100 000	-
ART TRAIN & CAP BUILD		'OWN FUNDS'	490 000	-	490 000
ART TRAIN & CAP BUILD -CATERING	ALL WARDS	OWN FUNDS	150 000	-	150 000
ART TRAIN & CAP BUILD -HIRE TRAIN FACILI	ALL WARDS	OWN FUNDS	150 000	-	150 000
ART TRAIN & CAP BUILD -MARKETING & PUBL	ALL WARDS	OWN FUNDS	40 000	-	40 000
ART TRAIN & CAP BUILD -HIRING PA SYST	ALL WARDS	OWN FUNDS	50 000	-	50 000
ART TRAIN & CAP BUILD -HIRING OF VENUES	ALL WARDS	OWN FUNDS	100 000	-	100 000

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO		'OWN FUNDS'	1 000 000	-	1 000 000
ARTIST MARK ACCESS SUPP -ARTIST RECORD FILMS	ALL WARDS	OWN FUNDS	300 000	-	300 000
ARTIST MARK ACCESS SUPP -TRAVEL & SUBS	ALL WARDS	OWN FUNDS	200 000	-	200 000
ARTIST MARK ACCESS SUPP -MARKETING & PUB	ALL WARDS	OWN FUNDS	150 000	-	150 000
ARTIST MARK ACCESS SUPP -TRADE EXHIBITIO	ALL WARDS	OWN FUNDS	350 000	-	350 000
				-	-
TOURISM NICHE PRODUCT DEVELOPMENT	ALL WARDS	OWN FUNDS	500 000	-200 000	300 000
TOURISM NICHE PRODUCT DEV - WARD 20	20	OWN FUNDS	500 000	-300 000	200 000
				-	-
TOURISM AWARE -CONSULTANCY FEE		'OWN FUNDS'	500 000	-	500 000
TOURISM AWARE -CATERING	ALL WARDS	OWN FUNDS	200 000	-	200 000
TOURISM AWARE -CONSULTANCY FEE	ALL WARDS	OWN FUNDS	100 000	-	100 000
TOURISM AWARE -SOUND STAGE & LIGHT	ALL WARDS	OWN FUNDS	50 000	-	50 000
TOURISM AWARE -VENUE HIRE	ALL WARDS	OWN FUNDS	50 000	-	50 000
TOURISM AWARE -TRANSPORTATION	ALL WARDS	OWN FUNDS	80 000	-	80 000
TOURISM AWARE -STATIONERY	ALL WARDS	OWN FUNDS	20 000	-	20 000
				-	-
DIPPING TANKS		'OWN FUNDS'		-	-
DIPPING TANKS - WARD 40	40	OWN FUNDS	500 000	-	500 000
TRACT & IMLEM MAINT -DIPPING TANKS	26	OWN FUNDS	500 000	-200 000	300 000
TRACT & IMLEM MAINT -DIPPING TANKS	50	OWN FUNDS	500 000	-	500 000
TRACT & IMLEM MAINT -DIPPING TANKS	38	OWN FUNDS	500 000	-	500 000
TRACT & IMLEM MAINT -IRRIGATION SCHEME	26,36,38,40	OWN FUNDS	2 000 000	600 000	2 600 000
				-	-
PIGGERY & POULTRY		'OWN FUNDS'		-	-
PIGGERY & POULTRY - WARD 40	40	OWN FUNDS	200 000	-	200 000
PIGGERY & POULTRY - WARD 45	45	OWN FUNDS	200 000	-	200 000
PIGGERY & POULTRY - WARD 36	36	OWN FUNDS	200 000	-	200 000
PIGGERY & POULTRY - WARD 37	37	OWN FUNDS	200 000	-	200 000
PIGGERY & POULTRY - WARD 24	24	OWN FUNDS	200 000	-	200 000
PIGGERY & POULTRY - WARD 32	32	OWN FUNDS	200 000	-	200 000
				-	-
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS		'OWN FUNDS'	2 570 000	200 000	2 770 000
TOURISM SUPP CAP BLDG -CATERING	ALL WARDS	OWN FUNDS	150 000	-	150 000
TOURISM SUPP CAP BLDG -TRAINING FACILITA	ALL WARDS	OWN FUNDS	1 920 000	50 000	1 970 000
TOURISM SUPP CAP BLDG -GRADING SUPPORT	ALL WARDS	OWN FUNDS	50 000	-50 000	-
TOURISM SUPP CAP BLDG -PA SYSTEM	ALL WARDS	OWN FUNDS	50 000	-	50 000
TOURISM SUPP CAP BLDG -VENUE HIRE	ALL WARDS	OWN FUNDS	100 000	-	100 000
TOURISM SUPP CAP BLDG -DOM - ACCOM	ALL WARDS	OWN FUNDS	60 000	100 000	160 000
TOURISM SUPP CAP BLDG -DOM - CAR HIRE	ALL WARDS	OWN FUNDS	50 000	-	50 000
TOURISM SUPP CAP BLDG -DOM - FLIGHTS	ALL WARDS	OWN FUNDS	60 000	100 000	160 000
TOURISM SUPP CAP BLDG -FOREIGN - ACCOM	ALL WARDS	OWN FUNDS	70 000	-	70 000
TOURISM SUPP CAP BLDG -FOREIGN - FLIGHTS	ALL WARDS	OWN FUNDS	60 000	-	60 000
				-	-
THE FRESH PRODUCE MARKET AWARENESS SIGNAGE SUPPORT	ALL WARDS	OWN FUNDS	250 000	-100 000	150 000
	ALL WARDS	OWN FUNDS	80 000	-	80 000

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
DEVELOPMENT OF MASTER PLAN	ALL WARDS	OWN FUNDS	1 900 000	-	1 900 000
TOTAL : ECONOMIC DEVELOPMENT & AGENCIES			34 260 000	-1 940 000	32 370 000
DIRECTORATE OF FINANCIAL SERVICES					
AUDIT IMPROVEMENT PLAN (personnel & labour)	ALL WARDS	OWN FUNDS	3 500 000	1 000 000	4 500 000
BUDGET REFORMS -INTERNS COMPENSATION	ALL WARDS	FMG	1 150 000	-65 720	1 084 280
MSCOA IMPLEMENTATION	ALL WARDS	OWN FUNDS	5 000 000	-3 000 000	2 000 000
IMPLEMENT COST REFLECTIVE TARIFF STRUCTU	ALL WARDS	OWN FUNDS	2 000 000	-2 000 000	-
FINANCIAL SYSTEMS - REVENUE	ALL WARDS	OWN FUNDS	2 500 000	-	2 500 000
INDIGENT REGISTER CAMPAIGN-RURAL	ALL WARDS	OWN FUNDS	2 500 000	-	2 500 000
INTEGRATED VOICE RESPONSE SYSTEM	ALL WARDS	OWN FUNDS	2 000 000	-	2 000 000
DEBT COLLECTION PROJECT	ALL WARDS	OWN FUNDS	1 530 933	-	1 530 933
GENERAL VALUATIONS ROLL-2017	ALL WARDS	OWN FUNDS	2 000 000	-	2 000 000
OPERATIONS AND MAINTENANCE - ACQUIRE ERP	ALL WARDS	OWN FUNDS	4 250 000	4 000 000	8 250 000
TOTAL : FINANCIAL SERVICES			26 430 933	-65 720	26 365 213
DIRECTORATE OF HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES					
COMMUNITY BASED RISK REDUCTION		'OWN FUNDS'	189 300	-189 300	-
COMMUNITY BASED RISK REDUCTION - CATERI	ALL WARDS	OWN FUNDS	15 000	-15 000	-
COMMUNITY BASED RISK REDUCTION - TRAININ	ALL WARDS	OWN FUNDS	20 000	-20 000	-
COMMUNITY BASED RISK REDUCTION - STIPEND	ALL WARDS	OWN FUNDS	110 000	-110 000	-
COMMUNITY BASED RISK REDUCTION - VENUE H	ALL WARDS	OWN FUNDS	8 800	-8 800	-
COMMUNITY BASED RISK REDUCTION - PRINTI	ALL WARDS	OWN FUNDS	7 000	-7 000	-
COMMUNITY BASED RISK REDUCTION - HIRE OF	ALL WARDS	OWN FUNDS	15 000	-15 000	-
COMMUNITY BASED RISK REDUCTION - STATION	ALL WARDS	OWN FUNDS	1 500	-1 500	-
COMMUNITY BASED RISK REDUCTION - TOOLS	ALL WARDS	OWN FUNDS	12 000	-12 000	-
DISASTER MANAGEMENT:EDUCATION,TRAINING & AWARENESS		'OWN FUNDS'	120 000	-120 000	-
DISASTER MANAGEMENT:EDUCATION,TRAINING &	ALL WARDS	OWN FUNDS	35 000	-35 000	-
DISASTER MANAGEMENT:EDUCATION,TRAINING &	ALL WARDS	OWN FUNDS	70 000	-70 000	-
DISASTER MANAGEMENT:EDUCATION,TRAINING &	ALL WARDS	OWN FUNDS	10 000	-10 000	-
DISASTER MANAGEMENT:EDUCATION,TRAINING &	ALL WARDS	OWN FUNDS	5 000	-5 000	-
DISAST MAN STRUCTURES - PRINTING & PUBLICATIONS		'OWN FUNDS'	150 000	-150 000	-
DISAST MAN STRUCTURES - CATERING	ALL WARDS	OWN FUNDS	35 000	-35 000	-
DISAST MAN STRUCTURES - VENUE HIRE	ALL WARDS	OWN FUNDS	45 000	-45 000	-
DISAST MAN STRUCTURES - PRINTING & PUBLI	ALL WARDS	OWN FUNDS	10 000	-10 000	-
DISAST MAN STRUCTURES - STATIONERY	ALL WARDS	OWN FUNDS	60 000	-60 000	-
EVENT SAFETY CAPACITY BULDING		'OWN FUNDS'	120 000	-120 000	-
EVENT SAFETY CAPACITY BULDING - CATERING	ALL WARDS	OWN FUNDS	40 000	-40 000	-
EVENT SAFETY CAPACITY BULDING -VENUE HIR	ALL WARDS	OWN FUNDS	15 000	-15 000	-
EVENT SAFETY CAPACITY BULDING - PRINTING	ALL WARDS	OWN FUNDS	50 000	-50 000	-
EVENT SAFETY CAPACITY BULDING - STATIONE	ALL WARDS	OWN FUNDS	15 000	-15 000	-

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
DISASTER MANAGEMENT SECTOR PLANS		'OWN FUNDS'	300 000	-300 000	-
DISASTER MANAGEMENT SECTOR PLANS - CATER	ALL WARDS	OWN FUNDS	40 000	-40 000	-
DISASTER MANAGEMENT SECTOR PLANS - CONSU	ALL WARDS	OWN FUNDS	220 000	-220 000	-
DISASTER MANAGEMENT SECTOR PLANS - VENUE	ALL WARDS	OWN FUNDS	10 000	-10 000	-
DISASTER MANAGEMENT SECTOR PLANS - PRINT	ALL WARDS	OWN FUNDS	15 000	-15 000	-
DISASTER MANAGEMENT SECTOR PLANS - STATI	ALL WARDS	OWN FUNDS	15 000	-15 000	-
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS		'OWN FUNDS'	300 000	-	300 000
OS: CATERING SERVICES	ALL WARDS	OWN FUNDS	115 000	50 000	165 000
OS: PERSONNEL & LABOUR	ALL WARDS	OWN FUNDS	65 000	-	65 000
OC: PRINTING & PUBLICATIONS	ALL WARDS	OWN FUNDS	85 000	-40 000	45 000
INVENTORY - MATERIALS & SUPPLIES	ALL WARDS	OWN FUNDS	35 000	-10 000	25 000
TOTAL: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES			1 179 300	-879 300	300 000
DIRECTORATE OF HUMAN SETTLEMENTS					
AMALINDA CO - OP P5	16	HSDG	500 000	-400 000	100 000
REESTON PHASE 3 STAGE 3 P5	13	HSDG	1 500 000	-	1 500 000
POTSDAM VILLAGE PHASE 1 & 2 - P5	22	HSDG	10 000 000	-4 000 000	6 000 000
ESTABLISH OF ALLOCATION & RELOCATION COM	ALL WARDS	OWN FUNDS	70 000	-70 000	-
INTEGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN	ALL WARDS	OWN FUNDS	-	70 000	70 000
POTSDAM IKHWEZI BLOCK 1- P5	24	HSDG	5 750 000	4 393 700	10 143 700
TYUTYU PHASE 3	43	HSDG	500 000	-500 000	-
CLUSTER 1 P5 - WARD 12	12	HSDG	1 000 000	800 000	1 800 000
CLUSTER 1 P5 - WARD 14	14	HSDG	1 000 000	1 000 000	2 000 000
CLUSTER 1 P5 - WARD 17	17	HSDG	1 000 000	1 000 000	2 000 000
CLUSTER 3 P5 - WARD 5	5	HSDG	5 000 000	-2 500 000	2 500 000
CLUSTER 3 P5 - WARD 10	10	HSDG	5 000 000	-2 500 000	2 500 000
CLUSTER 3 P5 - WARD 8	8	HSDG	5 000 000	-	5 000 000
PEELTON CLUSTER - P5	43	HSDG	8 000 000	-393 700	7 606 300
PEELTON Phase 2 800 units	43	HSDG	2 000 000	-	2 000 000
HANOVER - P5	45	HSDG	200 000	250 000	450 000
SKOBENI - P5	45	HSDG	301 024	-	301 024
SUNNY SOUTH - ELECTRIFICATION C/O	31	HSDG C/O	800 000	-	800 000
REESTON PHASE 3 STAGE 3 P5 C/O	13	HSDG C/O	214 709	-	214 709
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	22	HSDG C/O	2 000 000	-	2 000 000
CLUSTER 2 P5 MDANTSANE C/O	11,17,20,21,48	HSDG C/O	8 136 191	-8 000 000	136 191
CLUSTER 3 NDANCAMA & FYNBOS P5 C/O	10,8	HSDG C/O	3 359 210	4 000 000	7 359 210
PEELTON CLUSTER - P5 C/O	43	HSDG C/O	3 793 230	5 493 700	9 286 930
DISASTER PROJECT - TSHOLOMNQA C/O	32	HSDG C/O	1 493 700	-1 493 700	-
HH OTH TRANS: HOUSING - PEOPLE HOUS PROC	ALL WARDS	HSDG	500 000	-400 000	100 000
MDANTSANE SHARING HOUSES DISPUTE	ALL WARDS	HSDG	250 000	-250 000	-
MDANTSANE SHARING HOUSES DISPUTE	ALL WARDS	OWN FUNDS	-	450 000	450 000
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA;	17,20,21,48,50	HSDG	4 200 000	-4 000 000	200 000
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILL	11	HSDG	1 000 000	-500 000	500 000

DIRECTORATE	WARD NUMBER	FUNDING SOURCE	ROLLOVER ADJUSTMENT BUDGET	ADJUSTMENTS	MID YEAR ADJUSTMENT BUDGET
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE	48	HSDG	2 000 000	-1 500 000	500 000
DVRI PILOT PROJECT	7	HSDG	500 000	-500 000	-
SUNNY SOUTH ELECTRIFICATION	31	HSDG	1 000 000	-	1 000 000
VERIFICATION OF BENEFICIARIES TO COMPLET	ALL WARDS	OWN FUNDS	500 000	200 000	700 000
DUNCAN VILLAGE REDEVELOPMENT PROGRAMME	1	USDG	-	5 000 000	5 000 000
REESTON PHASE 3 STAGE 3 P5 C/O	13	HSDG	-	10 000 000	10 000 000
REESTON FEASIBILITY STUDY	13	OWN FUNDS	-	550 000	550 000
DUNCAN VILLAGE	1	EHG	-	9 043 295	9 043 295
TOTAL: HUMAN SETTLEMENTS			76 568 064	15 243 295	91 811 359
DIRECTORATE OF INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	,39,40,43,49,50	USDG	55 000 000	-	55 000 000
BCMM FLEET MANAGEMENT SYSTEM - LEASE	ALL WARDS	OWN FUNDS	6 000 000	-	6 000 000
TOTAL : INFRASTRUCTURE SERVICES			61 000 000	-	61 000 000
DIRECTORATE OF MUNICIPAL SERVICES					
ENVIRONM ENHANCEM: PARKS	ALL WARDS	OWN FUNDS	250 000	-	250 000
CARRY OUT EIA'S FOR CEMETRIES - (IDENTIF	ALL WARDS	OWN FUNDS	100 000	-	100 000
DEVEL HORTICULT FEATURES & CITY SCAPES	ALL WARDS	OWN FUNDS	350 000	-	350 000
DEVEL & IMPLEMENT A CEMETERY MANAGEMENT	ALL WARDS	OWN FUNDS	350 000	-	350 000
DEVEL & IMPLEMENT A PARKS MANAGEMENT PLA	ALL WARDS	OWN FUNDS	350 000	-	350 000
GRASS CUTTING FOR CEMETERIES	ALL WARDS	OWN FUNDS	200 000	-	200 000
ERADICATION OF INVASIVE PLANTS - COASTAL	10,13,15,16,18,19,27	OWN FUNDS	900 000	-	900 000
ERADICATION OF INVASIVE PLANTS - INLAND	,23,25,30,42,48	OWN FUNDS	800 000	-	800 000
ERADICATION OF INVASIVE PLANTS - MIDLAND	35,26,37,39,43,44	OWN FUNDS	800 000	-	800 000
STREET LITTER BINS	37,43,47,42,18	OWN FUNDS	300 000	-300 000	-
PUBLIC PARTICIPATION OF WASTE MANAGEMENT INTERGRATION PLAN	ALL WARDS	OWN FUNDS	-	300 000	300 000
OPERATIONS & MAINTENANCE OF WASTE CELLS	ALL WARDS	OWN FUNDS	8 000 000	-6 500 000	1 500 000
ASSESSMENT PRIOR REHABILITATION OF UNLIC	ALL WARDS	OWN FUNDS	500 000	-	500 000
PILOT PROJ - CO-OPERATIVES FOR SOLID WAS	ALL WARDS	OWN FUNDS	500 000	-	500 000
WASTE MINIMISATION, RECYCLING, AWARENESS	ALL WARDS	OWN FUNDS	500 000	-	500 000
PURCHASE OF WHEELIE BINS	ALL WARDS	OWN FUNDS	1 000 000	-	1 000 000
TOTAL : MUNICIPAL SERVICES			14 900 000	-6 500 000	8 400 000
TOTAL OPERATING PROJECTS			333 681 443	2 281 355	336 012 798