Directorate	Cost			2014-2015 Approved Opex		2014-2015	
ALCOHOLDING	Centre	PROJECT NAME	FUNDING SOURCE	Budget	Adjustments	Adjusted Ope Budget	
EXECUTIVE SUPPORT SERVICES	<u></u>				Control of the Control of the Control of	budget	Comments
	-						572 371
Executive Support Services	130005	Documentation of case studies	Our Founds				
Executive Support Services	120005	Community Support Centre	Own Funds	300 000		300 000	
Executive Support Services	120010	Ward Committee Training	Leiden	136 315		136 31	
Executive Support Services	120005	Umsobomvu Youth Fund	TRUST FUNDS	132 152	i	132 152	1
Executive Support Services	120005	Intergovernmental Relations	Umsobomvu Youth Fund	710 406		710 406	1
Executive Support Services		Documentation of case studies	Own Funds c/o	0	80 000		1
Executive Support Services		Millennium Dovologment Cont. 7	Own Funds c/o	0	296 292	206 300	Roll Over from 2013/2014
	. 10000	Millennium Development Goals Framework Rollout	Own Funds c/o	0	100 000	100 000	2 Roll Over from 2013/2014
		TOTAL : EXECUTIVE SUPPORT SERVICES		1 278 873	476 292	1 755 400	Roll Over from 2013/2014
MUNICIPAL MANAGER'S OFFICE					410 232	1 755 165	2) =
Municipal Manager's Office		Audit Improvement Plan					
Municipal Manager's Office		Audit Improvement Plan	Own Funds	3 750 000		2 750 000	
Municipal Manager's Office		Audit Improvement Plan c/o Audit Improvement Plan	Own Funds c/o	0	6 400 281	3 750 000	
Municipal Manager's Office	205005	Project Management Plan	TRUST FUNDS	1 979 270	0 400 201	0 400 281	Roll Over from 2013/2014
Municipal Manager's Office	205005	Project Management Funding (USDG Projects)	USDG	29 914 500		1 979 270	
Municipal Manager's Office		Expanded Public Works Programme Combined Assurance Model	EPWP	1 890 000	1	29 914 500	
Viunicipal Manager's Office	220005	Combined Assurance Model	Own Funds	3 000 000	1	1 890 000	
Municipal Manager's Office	220005	Development and Review of By-Laws Vuna Awards	Own Funds	500 000	1	3 000 000	1
Municipal Manager's Office			Vuna Awards	1 048 758	1	500 000	
	220000	Development and Review of By-Laws	Own Funds c/o	0.01010	500 000	1 048 758	
	W	TOTAL : MUNICIPAL MANAGER'S OFFICE		42 082 528	6 900 281	48 982 809	Roll Over from 2013/2014
DIRECTORATE OF FINANCIAL SE	RVICES				7 7 7 7	40 302 609	
inancial Services		Directorates Figure in M.					
Financial Services	305005	Directorates Financial Management Capacity Project	Own Funds	2 100 000		2 100 000	
inancial Services		Immovable Asset Management Project	Own Funds c/o	0	32 639	2 100 000	
inancial Services	305005	Directorates Financial Management Capacity Project	Own Funds c/o	0	344 250	32 639	Roll Over from 2013/2014
	202002	Financial Support	Own Funds a/o	0	The state of the s	344 250	Roll Over from 2013/2014
				o l	750 000		Roll Over from 2013/2014
inancial Services			į.		1		R4,5Mill Transferred from SCM Capital Projects to fund
mancial Services	320005	Standard Chart Of Accounts(SCOA)	Own Funds	5 250 000	44 500 000	i	SOUA and R/Mill from immovable Asset Project to 5 and
				3 230 000	11 500 000	16 750 000	SCOA
inancial Services	00000-					İ	
	320005	Asset Componentisation	Own Funds c/o	0	7.000.000		
	320005	Financial Technical Support	Own Funds	1 500 000	7 000 000	7 000 000	Roll Over from 2013/2014
	320010	SCM Turn Around Project	Own Funds c/o	1 300 000	000 000	1 500 000	
	320010	SCM Capacity Project	Own Funds c/o	Ü	980 229	980 229	Roll Over from 2013/2014
	330015	Billing Data Cleanup	Own Funds c/o	0	375 123	375 123	Roll Over from 2013/2014
100	330005	Supplementary Valuations	Own Funds c/o	0	1 312 847	1 312 847	Roll Over from 2013/2014
	315005	Accounting Reforms Project	Own Funds c/o	0	106 235	106 235	Roll Over from 2013/2014
	330015	Customer Service Level Agreements	Own Funds	500,000	373 767	373 767	Roll Over from 2013/2014
	315005	Budget Reforms	FMG	500 000		500 000	3
	320005	mmovable Assets Project	Own Funds	1 500 000 15 000 000	7000	1 500 000	
DIALICON SADVESS	320005	mmovable Assets Project - Counterfunding	- TITLE BUILD	13 000 0001	-7 000 000	P 000 000	R7Mill Transferred to SCOA

	Cost			2014-2015		2014-2015	
Directorate	Centre		FUNDING SOURCE	Approved Opex Budget	Adjustments	Adjusted Oper	
	2/22	TOTAL : FINANCIAL SERVICES		27 186 512	15 775 090	Budget 42 961 602	Comments
DIRECTORATE OF CORPO	RATE SERVIC	ES			10 175 030	42 901 60/	
Corporate Services	420005	Ball out of amployee Boferman Attack					
	1.2000	Roll out of employee Performance Management System Roll out of employee Performance Management System	Own Funds	200 000		200 000	
Corporate Services	420005	Counterfunding					
Corporate Services	420005		LGTH	113 769	-	113 769	
			ISDG	5 400 000		5 400 000	1
		IT Fibre Installations for SCM, IDZ and Community	i			3	
		Services in 2014/2015 (KWT and Bhisho in 2015/2016					
Corporate Services	415005	and Mdantsane, Reeston, East London Traffic and	ł				
	413025	Mechanical Workshop in 2016/2017)	Own Funds	4 000 000	-500 000	0 500 555	D 200
Corporate Services	44500-	ICT Policies, Framework. Processes and Procedures -		4 000 000	-500 000	3 500 000	R500,000 Transferred to Local Labour Forum
Corporate Services	415025	Implementation	Own Funds	2 000 000			
Corporate Services Corporate Services	415025		Own Funds	400 000		2 000 000	
•	415025	Computer Equipment - BCMM Leases	Own Funds	The second secon		400 000	
Corporate Services	420015	Local Labour Forum Project - Grievances	Own Funds	2 000 000		2 000 000	
Corporate Services	420015	Employee Relations Improvement Programme	Own Funds c/o	0	500 000	500 000	R500,000 Transferred from IT Fibre Installations
		TOTAL : CORPORATE SERVICES	Own and C/O	0	251 169	251 169	Roll Over from 2013/2014
				14 113 769	251 169	14 364 938	
DIRECTOR ATE OF THE !!							
DIRECTORATE OF ENGINE							
ngineering Services	530020	BCMM Fleet Management System	Own Funds	2 222 223			
		TOTAL : ENGINEERING SERVICES	Owill Bilds	2 000 000		2 000 000	
						2 000 000	
				2 000 000	0	2 000 000	
NECTODATE OF SEVEN				2 000 000	0		
DIRECTORATE OF DEVELO	PMENT PLANE	ling .		2 000 000	0		
evelopment Planning	615080	VING Reeston Phase 3: Stage 2 - P4 (Transfers)	HSDG		0	2 000 000	
evelopment Planning	615080	IING Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers)	HSDG HSDG	480 000	0		
Pevelopment Planning Pevelopment Planning	615080 615080	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA	HSDG HSDG		0	2 000 000	
Development Planning Development Planning Development Planning	615080 615080 615080	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas	HSDG	480 000 40 400	0	2 000 000 480 000	
Pevelopment Planning Pevelopment Planning Pevelopment Planning	615080 615080 615080	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas	HSDG Own Funds	480 000 40 400 500 000	0	480 000 40 400	
Pevelopment Planning Pevelopment Planning Pevelopment Planning	615080 615080 615080	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas	HSDG	480 000 40 400	0	480 000 40 400 500 000	
DIRECTORATE OF DEVELO Development Planning Development Planning Development Planning Development Planning Development Planning	615080 615080 615080	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas	HSDG Own Funds	480 000 40 400 500 000	0	2 000 000 480 000 40 400 500 000 80 654	Project have commenced in 2013/2014 and the
Development Planning Development Planning Development Planning Development Planning	615080 615080 615080 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation	Own Funds DLA	480 000 40 400 500 000	0	480 000 40 400 500 000 80 654	Project have commenced in 2013/2014 and therefore
evelopment Planning evelopment Planning evelopment Planning evelopment Planning	615080 615080 615080 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation	HSDG Own Funds	480 000 40 400 500 000		480 000 40 400 500 000 80 654	inal Payments will be made in this Financial Year
Development Planning Development Planning Development Planning	615080 615080 615080 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation	Own Funds DLA	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654	inal Payments will be made in this Financial Year 014/2015
evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning	615080 615080 615080 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment	Own Funds DLA	480 000 40 400 500 000 80 654		2 000 000 480 000 40 400 500 000 80 654 71 782 2	final Payments will be made in this Financial Year 2014/2015 Project have commenced in 2013/2014 and therefore
evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning	615080 615080 615080 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment	Own Funds DLA	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654 71 782 2	inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore in Payments will be made in this Financial Year
Development Planning Development Planning Development Planning Development Planning	615080 615080 615080 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment	Own Funds DLA RLCC c/o	480 000 40 400 500 000 80 654		2 000 000 480 000 40 400 500 000 80 654 71 782 2	Final Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore Final Payments will be made in this Financial Year 014/2015
Pevelopment Planning	615080 615080 615080 615070 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment Cambridge 1 & 2 (Kei Road Dawn)	Own Funds DLA RLCC c/o	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654 71 782 2	inal Payments will be made in this Financial Year 2014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore
evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning	615080 615080 615080 615070 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment Cambridge 1 & 2 (Kei Road Dawn)	Own Funds DLA RLCC c/o HSDG c/o	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654 71 782 2	inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year
evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning	615080 615080 615080 615070 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment Cambridge 1 & 2 (Kei Road Dawn)	Own Funds DLA RLCC c/o	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654 71 782 2 8 31 000 2 8	Onal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015
Development Planning	615080 615080 615080 615070 615070 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment Cambridge 1 & 2 (Kei Road Dawn) N2 Road Reserve P2	Own Funds DLA RLCC c/o HSDG c/o	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654 71 782 2 8 31 000 2 8	Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015 roject have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015
evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning evelopment Planning	615080 615080 615080 615070 615070 615070	Reeston Phase 3: Stage 2 - P4 (Transfers) Ilitha South - 439 Units P4 (Transfers) Land transactions upgrading of former R293 & CPA Areas Planning and Map Preparation East Bank Restitution Township Establishment Cambridge 1 & 2 (Kei Road Dawn) N2 Road Reserve P2	Own Funds DLA RLCC c/o HSDG c/o	480 000 40 400 500 000 80 654	71 782	2 000 000 480 000 40 400 500 000 80 654 71 782 2 71 782 2 71 782 2 71 782 2 71 782 2 71 782 2	inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year 014/2015 Project have commenced in 2013/2014 and therefore inal Payments will be made in this Financial Year

Directorate	Cost Centre	PROJECT NAME		2014-2015 Approved Opex		2014-2015	
	- Jenne	THOSE OF INAME	FUNDING SOURCE	Budget	Adjustments	Adjusted Opex Budget	c Comments
Development Planning	615070	Channel to Botto					Project have commenced in 2013/2014 and therefore
, i a a a a a a a a a a a a a a a a a a	013070	Changes to BCM Zoning Scheme	Own Funds c/o		35 382		If fild Fayments will be made in this Eigensia Va-
S	1	Township Establishment for Mzamomhle Informal			33 362	35 382	- 2014/2015
Development Planning	615070	Settlement Study Phase 3	Own Funds c/o				Project have commenced in 2013/2014 and therefore
			OWIT FULLOS C/O	0	240 235	240 235	Final Payments will be made in this Financial Year 2014/2015
Development Planning	615070	Land Identification for Partial or Full Relocation of Informal Settlement in BCMM		<u> </u>			Project have commenced in 2013/2014 and therefore
evelopment Planning	620005	Integrated Transport Plan Review	Own Funds c/o	اما	115 707	4 . =	Juild Fayments will be made in this Financial X
	120000	TOTAL: DEVELOPMENT PLANNING	Own Funds c/o	0	115 707 505 923	115 707	1401412013
		LA L		1 101 054	1 183 382	2 284 436	Roll Over from 2013/2014
VIDECTOR ATT						2 204 400	
DIRECTORATE OF ECONOM	C DEVELOP	MENT					
conomic Development	635005	Local Economic Development - LED	Own Funds	2000			
sounding pevelobitient	635005	Local Economic Development - LED	DEDEAT	3 000 000	7 000 000	10 000 000	R7Mill Shortfall on LED Programme
		TOTAL : ECONOMIC DEVELOPMENT		3 439 408 6 439 408		3 439 408	
				0 439 408	7 000 000	13 439 408	
IUMAN SETTLEMENTS							
luman Settlements	250005	DVRI Planning Budget (FROM 8.7MIL)					
luman Settlements	250005	DVRI Planning Budget (PROM 8.7MIL)	Dept of LGTH	3 000 000	į	2 000 000	
fuman Settlements	250005	DVRI Business Plan	Dept of LGTH c/o	0	1 694 293	3 000 000	D. II.O.
luman Settlements	255005	Reeston Phase 3: Stane 2 - P5	Dept of LGTH c/o	0	96 379	08 270	Roll Over from 2013/2014
luman Settlements	255005	Reeston Phase 3: Stage 2 - P5	HSDG c/o	10 000 000		10 000 000	Roll Over from 2013/2014
		Beneficiary Registration DVRI Projects (Posstan	11303 0/0	0	2 000 000		Roll Over from 2013/2014
luman Settlements		Campridge, DVRI Pilot, Bragish ext 10, C Section and			1		2013/2014
	200000	I mangular Site. D Hoster)	HSDG	500 000			
		Deficitory Registration DVRI Projects (Reacton	İ	300 000		500 000	
uman Settlements	255005	Cambridge, DVRI Pilot, Braelyn ext 10, C Section and Triangular Site, D Hostel)			1		
			HSDG c/o	0	400 000	400 000	Rell Over from 50 ceines .
		Beneficiary Registration (Potsdam Unit V, Cluster 3,				700 000	Roll Over from 2013/2014
		Urange Groove, Mdantsane Zone CC Chistor 1 Chistor		1			
		2. Peelton Cluster, Hanover, Skoheni, Sunny South					
		пшта NORA, Dimbaza 110, Dimbaza Phase 3 Potedom				1	
uman Settlements	1	VIIIage: North Kanana, Ikhwezi Riock 1 & 2 Ameliada Cal					
	250000	op, Eradication of Wooden Houses to Formal Houses	USDG	1 350 000		1 350 000	
uman Settlements	255005	llitha Eradication of Wooden Houses to Formal Houses	11000			1 350 000	
man California	1		HSDG	18 180 294		18 180 294	
uman Settlements uman Settlements	255005	Ilitha Eradication of Wooden Houses to Formal Houses	HSDG c/o	}			
iman Settlements	200000	Tyutyu Phase 2 - P 5 (Ton Structure)	HSDG 6/6	0	4 817 139	4 817 139 R	Roll Over from 2013/2014
ıman Settlements	200000	Lyutyu Phase 2 - P 5 (Top Structure)	HSDG c/o	1 000 000		1 000 000	
- Octobricing	255005	litha North - 177 Halla ne	HSDG	0	6 205 903	6 205 903 R	loll Over from 2013/2014

Directorate	Cost			2014-2015 Approved Opex		2014-2015	
Directorate	Centre	PROJECT NAME	FUNDING SOURCE	Budget	Adjustments	Adjusted Oper Budget	
Human Settlements	255005	Reconstruction of Storm Damaged Houses	HSDG	10 000 000	All of the second secon		Comments
Human Settlements	255005	Reconstruction of Storm Damaged Houses		10 000 000		10 000 000	0
Human Settlements	255005		HSDG c/o	0	3 906 828	3 906 828	Roll Over from 2013/2014
Human Settlements	The second like the second		HSDG	11 000 000		11 000 000	1
		Sanny Coddi - 1 S	HSDG c/o	0	10 681 830		Roll Over from 2013/2014
Human Settlements	255005	Potsdam Village Phase 1 & 2 - P5	USDG				1011 2013/2014
		Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge	HSDG	2 300 000		2 300 000	
Human Settlements	255005	and Dacawa) P5	HSDG				Project adjusted to the EC Department of Human
		Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge	IISDG	10 000 000	-8 750 000	1 250 000	Settlements Allocation for 2014/2015 Financial Year
Human Settlements	255005	and Dacawa) P5	HCDC +/-		- 1		Year
		·	HSDG c/o	0	471 932	471 932	Roll Over from 2013/2014
		Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo		1	1		1000 000 1011 20 10/20 14
Human Settlements	255005	Village; Sisulu Village; Francis Mei; Mahlangu Village,	1				1
	200000	Mathemba Vuso, Gwentshe) P5	HSDG	3 000 000		3 000 000	
Human Settlements	255005	Cluster 3 (Eyphos 1: Eyphos 3: Nd		1,5		2 000 000	
	200000	Cluster 3 (Fynbos 1; Fynbos 2; Ndancama,) P5	HSDG	3 000 000	-2 700 000	300 000	Project adjusted to the EC Department of Human
Human Settlements	255005	DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P5	1		55 555	300 000	Settlements Allocation for 2014/2015 Financial Year
			HSDG	5 000 000		5 000 000	
Human Settlements	255005	DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P5				5 000 000	
Human Settlements		Second Creek - P5	HSDG c/o	0	5 122 540	5 100 E40	
Human Settlements		Second Creek - P5	HSDG	1 000 000	3 122 540	1 000 000	Rall Over from 2013/2014
Human Settlements	The second secon		HSDG c/o	0	2 374 275		
Human Settlements		Housing Needs Database and Accreditation	HSDG	10 327 914	2014210	4 374 475	Roll Over from 2013/2014
	255005	Housing Needs Database and Accreditation	HSDG			10 327 914	
Human Settlements	255005	Reeston Phase 3 Stage 3 P5			1	Ü	Additional
luman Settlements	255005	Reeston Phase 3 Stage 3 P5	HSDG	5 500 000	9 465 387	14 965 397	Additional Funding from EC Department of Human
luman Settlements	4	Amalinda Co - Op P5	HSDG c/o	0	2 375 000	14 200 001	Dellements for Ton Structures
Tuman Settlements	The second secon	Amalinda Co - Op P5 Amalinda Fairlands P5	HSDG	500 000		500 000	Roll Over from 2013/2014
Human Settlements		Braelyn Ext 10 North - P5	HSDG	0		300 000	
luman Settlements	255005	C Section and Triangular Site - P5	HSDG	ol		0	
luman Settlements	255003	D Hostel - P5	HSDG	o	18	0	
luman Settlements		Mdantsane Zone 18CC - P5	HSDG	Ö		0	
luman Settlements		Potsdam Ikhwezi Block 1 - P5	HSDG	3 109 500		3 109 500	
luman Settlements	255005	Potsdam Ikhwezi Block 1 - P5	HSDG	1 000 000		1 000 000	
luman Settlements	255005	Potsdam North Kanana - P5	HSDG	0		1 000 000	
luman Settlements	255005	Dimbara 110 D 5 /Ten Church	HSDG	0		0	
luman Settlements		Dimbaza 110 -P 5 (Top Structure) Dimbaza 110 -P 5 (Top Structure)	HSDG	1 000 000		1 000 000	
luman Settlements	255005	Dimbaza Destitute 27 Units - P5	HSDG c/o	0	6 000 000		Poll Over from 2040/004
	200003	Peelton Chiefer (Maiel: Mdana 14	HSDG	0		0 000 000	Roll Over from 2013/2014
luman Settlements	255005	Peelton Cluster (Majali, Mdange, Kwatrain, Nkqonqweni, Drayini & Esixekweni) - P5	1			U	
luman Settlements	255005	Hanover - P5	HSDG	1 000 000		1 000 000	
luman Settlements		Skehesi DE	HSDG	1 000 000		1 000 000	
luman Settlements		Dotodon Villan	HSDG	1 000 000			
luman Settlements	255005	Dinaster Beriant T 1 1	USDG	200 000		1 000 000	
	200000	Disaster Project - Tsholomnga	USDG	2 000 000		200 000	

地位是这个特别的	Cost			2014-2015		2014-2015	
Directorate		PROJECT NAME	FUNDING SOURCE	Approved Opex		Adjusted Opex	
1		Relocation of beneficiaries to formal houses for all	TONDING SOURCE	Budget	Adjustments	Budget	Comments
luman Settlements	255005	housing programmes - All Projects	Own Funds		NEC 15-11		
		Relocation of beneficiaries to formal houses for all	Own Funds	2 140 000		2 140 000	
Human Settlements	255005	Inousing programmes - All Projects	Own Funds c/o	1			
Human Settlements	255005	Rectification title dees	Own Funds c/o	0	379 096	379 096	Roll Over from 2013/2014
Human Settlements	255005	Maintainance of Rental Stock	Own Funds c/o	0	500 000	500 000	Roll Over from 2013/2014
Human Settlements	250005	MURP Sustainability Plan	European Commission	0	400 000	400 000	Roll Over from 2013/2014
fuman Settlements	255005	Housing Pilot Projects	LGTH	500 000	Į.	500 000	10111201012014
Human Settlements	255005	Reeston Phase 2	DLA	515 387		515 387	
Human Settlements	255005	Informal Settlement Upgrading	LGTH	696 589		696 589	
		TOTAL: HUMAN SETTLEMENTS	COIII	2 007 857		2 007 857	
				111 827 541	45 440 602	157 268 143	
DIRECTORATE OF HEALTH A							
lealth and Public Safety	710040	Climate Protection	DEDEAT				
fealth and Public Safety	725055	Disaster Management		106 835	-106 835	0	Project Transferred to Community Services
1 11	1		TRUST FUNDS	176 266		176 266	To services
lealth and Public Safety	725015	CCTV Masterplan	Our Events of			=	Roll Over from 2013/2014 - Project in Final Stages Dra
110		TOTAL: HEALTH AND PUBLIC SAFETY	Own Funds c/o	0	101 522	101 522	Report to be submitted
				283 101	-5 313	277 788	
DIRECTORATE OF COMMUNI	TY SERVICES	S	770. 970.027 3 300.000				
Community Services		Amenities Masterplan	0.5.		1		
Community Services	770030	Biodiveristy Conservation Plan	Own Funds	1 200 000	1	1 200 000	
Community Services	760020	John Dube Village	Own Funds	600 000	1	600 000	
Community Services	760020	Art Centres	DEDEAT DSRAC	199 168		199 168	
Community Services	760025	Community Development Projects	LGTH	37 438	1	37 438	
community Services	760025	Refurbishment and Maintenace of Halls - Rural Areas	TRUST FUNDS	2 127 846		2 127 846	
Community Services	765010	Premier's Fund	Premiers Fund	427 011	}	427 011	
Community Services	755035	Climate Protection	DEDEAT	67 421	1	67 421	
Community Services	755035	BCMM Climate Change Strategy		0	106 835	106 835	Project Transferred from Health and Public Safety
community Services	755035	Environmental Education Strategy	Own Funds c/o	0	37 189	37 189	Roll Over from 2013/2014
		Reviewable of the Integrated Environmental Plan &	Own Funds c/o	0	65 655	65 655	Roll Over from 2013/2014
community Services	755035	Coastal Zone Management Plan					
	1.35555	TOTAL : COMMUNITY SERVICES	Own Funds c/o	0	234 971	23/ 071	Poil Over from 2040/004
				4 658 884	444 650	5 103 534	Roll Over from 2013/2014
		TOTAL OPERATING PROJECTS		210 971 670	77 466 153	- 100 004	