

2010/2011 MID-YEAR BUDGET ADJUSTMENT SCHEDULE

ANNEXURE A

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
<b>GENERAL ADJUSTMENTS</b>							
<b>DIRECTORATE - MUNICIPAL MANAGER</b>							
	Office of the Municipal Manager & Support Services	205/005/1/75/2620	Contingency	Remove	1 114 780	0	(1 114 780)
					1 114 780	0	(1 114 780)
	<b>TOTAL - MUNICIPAL MANAGER</b>				<b>1 114 780</b>	<b>0</b>	<b>(1 114 780)</b>
<b>DIRECTORATE - CHIEF FINANCIAL OFFICER</b>							
	Office of the Director of Finance	305/005/2/25/6325	Interest on Investments	Cash Flow Const. & Decline in Interest Rates	(32 313 945)	(22 862 063)	9 451 882
	Office of the Director of Finance	305/005/2/30/6365	Interest Motor Vehicle Loans	Recalc.after Mid-Year Performance Review	(864 256)	0	864 256
					(33 178 201)	(22 862 063)	10 316 138
	Budget Office	315/005/1/75/2620	Contingency	Remove	1 050 000	0	(1 050 000)
					1 050 000	0	(1 050 000)
	Asset Risk & Financial Services	320/005/1/75/2260	Audit Fees : External	Increase in Audit testing	3 990 000	5 000 000	1 010 000
	Asset Risk & Financial Services	320/005/1/75/2305	Bank Charges	Increase in Fees and number of transactions	4 326 021	4 500 000	173 979
					8 316 021	9 500 000	1 183 979
	Rates and Valuations Office	330/005/1/30/0465	Contribution to Bad Debt Reserve	Projected Saving	17 928 627	9 928 627	(8 000 000)
	Rates and Valuations Office	330/005/1/75/4360	Poor Relief	Projected Saving	40 061 273	32 358 509	(7 702 764)
					57 989 900	42 287 136	(15 702 764)
	Consolidated Billing & Misc.Revenue Office	330/010/2/30/6340	Interest Arrear Electricity & Water	Recalc.after Mid-Year Performance Review	(20 971 628)	(10 034 635)	10 936 993
	Consolidated Billing & Misc.Revenue Office	330/010/2/30/6355	Interest Arrear Rates & Sewerage	Recalc.after Mid-Year Performance Review	(19 129 029)	(10 034 635)	9 094 394
					(40 100 657)	(20 069 270)	20 031 387
	Customer Care	330/020/1/35/0515	Easy Pay Commission	Amount budgeted not sufficient	2 726 118	3 711 409	985 291
	Customer Care	330/020/1/35/0550	Post Office Commission	Insufficient amount budgeted	284 971	566 492	281 521
					3 011 089	4 277 901	1 266 812
	Pre-Payment Vending Office	330/025/1/35/0555	Prepaid: Commission	Recalc.after Mid-Year Performance Review	5 029 161	6 539 339	1 510 178
					5 029 161	6 539 339	1 510 178
	<b>TOTAL - CHIEF FINANCIAL OFFICER</b>				<b>2 117 313</b>	<b>19 673 043</b>	<b>17 555 730</b>
<b>DIRECTORATE - CORPORATE SERVICES</b>							
	Labour Relations	420/015/1/75/4420	Printing & Stationery	Increase in Grievances & Disciplinary Hearings	15 857	20 857	5 000
	Labour Relations	420/015/1/75/5230	Telephone	Increase in Grievances & Disciplinary Hearings	59 258	64 258	5 000
	Labour Relations	420/015/1/75/5365	Travel and Subsistence Allowance	Increase in Grievances & Disciplinary Hearings	797	5 797	5 000
	Labour Relations	420/015/1/75/5170	Subscriptions & Publications	Increase in Grievances & Disciplinary Hearings	6 468	11 468	5 000
					82 380	102 380	20 000
	Organisational Development	420/020/1/75/2350	Bursary	Additional Funding for Staff Tuition Fees	1 114 394	1 753 394	639 000

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	Organisational Development	420/020/1/75/5140	Staff Training External	Underbudgeted hoping for SEIA to give more	577 619	1 077 619	500 000
					1 692 013	2 831 013	1 139 000
	<b>TOTAL - CORPORATE SERVICES</b>				<b>1 774 393</b>	<b>2 933 393</b>	<b>1 159 000</b>
	<b>DIRECTORATE - ENGINEERING SERVICES</b>						
	Sewerage Administration	515/010/1/45/0815	Deferred Maintenance	Projected Saving	6 383 614	4 483 614	(1 900 000)
	Sewerage Administration	515/010/1/75/3475	Hired Plant	Projected Saving	2 023 786	1 323 786	(700 000)
	Sewerage Administration	515/010/1/75/4360	Poor Relief	Projected Saving	35 591 040	39 538 927	3 947 887
	Sewerage Administration	515/010/1/75/4420	Printing & Stationery	Cartridges were previously supplied by MIS	127 944	227 944	100 000
					44 126 384	45 574 271	1 447 887
	Sewerage Treatment - Coastal	515/026/1/45/0855	Electrical Repairs	Explosion and old model spares no longer	221 847	321 847	100 000
	Sewerage Treatment - Coastal	515/026/1/45/1110	Mechanical Repairs	Rebuild pump and refurbish 400mm valve	470 096	520 096	50 000
	Sewerage Treatment - Coastal	515/026/1/45/1620	Sludge Dams	Removal of sludge to round hill	155 345	285 345	130 000
					847 288	1 127 288	280 000
	Sewerage reticulation - Central	515/032/1/45/0885	Equipment & Small Plant	Replacement of Existing Damaged Equipment	25 784	65 784	40 000
	Sewerage reticulation - Central	515/032/1/45/1095	Manhole Replacement	Replacement of Stolen Steel manholes	120 471	220 471	100 000
	Sewerage reticulation - Central	515/032/1/45/1560	Sewer Network	Required sewer repairs increased	205 056	305 056	100 000
					351 311	591 311	240 000
	Sewerage Interceptors	515/035/1/45/0780	Clear Sewer Tracks	Maintenance of sewer access routes	661 476	861 476	200 000
	Sewerage Interceptors	515/035/1/45/1080	Major Equipment	Replacement of damaged pumps & Accessories	223 825	303 825	80 000
					885 301	1 165 301	280 000
	Water Administration	520/005/1/45/0815	Deferred Maintenance	Projected Saving	7 842 076	5 142 076	(2 700 000)
	Water Administration	520/005/1/60/2065	Bulk Purchases Water	Purchases from DWAF - Drought Conditions	119 768 560	141 598 835	21 830 275
	Water Administration	520/005/2/10/6220	Water Tariff Income	Recalc.after Mid-Year Performance Review	(225 168 714)	(212 621 570)	12 547 144
					(97 558 078)	(65 880 659)	31 677 419
	Roads Administration	525/010/1/45/0815	Deferred Maintenance	Projected Saving	6 803 111	3 803 111	(3 000 000)
					6 803 111	3 803 111	(3 000 000)
	Roads and Stormwater Drainage	525/025/1/75/3475	Hired Plant	Projected Saving	1 050 000	550 000	(500 000)
					1 050 000	550 000	(500 000)
	Electricity Administration	535/005/1/45/0815	Deferred Maintenance	Projected Saving	20 267 525	13 556 753	(6 710 772)
	Electricity Administration	535/005/1/45/0840	Electrical Equipment	Projected Saving	14 157 360	12 157 360	(2 000 000)

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	Electricity Administration	535/005/1760/2020	Bulk Purchases Electricity	Recalc.after Mid-Year Performance Review	594 796 270	620 940 725	26 144 455
	Electricity Administration	535/005/2/10/6055	Electricity Tariff Income	Recalc.after Mid-Year Performance Review	(988 462 272)	(943 902 357)	44 559 915
					(359 241 117)	(297 247 519)	61 993 598
	Electricity Planning & Design	535/025/1/45/1065	Maintenance Contracts	Projected Saving	46 476 035	45 476 035	(1 000 000)
					46 476 035	45 476 035	(1 000 000)
	<b>TOTAL - ENGINEERING SERVICES</b>				<b>(356 259 765)</b>	<b>(264 840 861)</b>	<b>91 418 904</b>
	<b>DIRECTORATE - DEVELOPMENT PLANNING</b>						
	Land Administration	615/080/1/75/2185	Advertising	Projected Saving	551 500	97 500	(454 000)
	Land Administration	615/080/1/75/4750	Rental Trust Bank Building	Annual Rental Escalation not Provided for	5 225 287	6 225 287	1 000 000
					5 776 787	6 322 787	546 000
	<b>TOTAL - DEVELOPMENT PLANNING</b>				<b>5 776 787</b>	<b>6 322 787</b>	<b>546 000</b>
	<b>DIRECTORATE - HEALTH &amp; PUBLIC SAFETY</b>						
	Clinics	710/020/2/55/6845	State Health - Primary Health	Ammended Allocation from Province	(40 962 298)	(48 207 000)	(7 244 702)
					(40 962 298)	(48 207 000)	(7 244 702)
	Fire and Rescue Services	725/010/1/75/4360	Poor Relief	Recalc.after Mid-Year Performance Review	13 439 880	7 894 464	(5 545 416)
					13 439 880	7 894 464	(5 545 416)
	<b>TOTAL - HEALTH &amp; PUBLIC SAFETY</b>				<b>(27 522 418)</b>	<b>(40 312 536)</b>	<b>(12 790 118)</b>
	<b>DIRECTORATE - COMMUNITY SERVICES</b>						
	Libraries	760/010/2/55/6850	Subsidy (Libraries)	Ammended Allocation from Province	(4 329 000)	(5 000 000)	(671 000)
					(4 329 000)	(5 000 000)	(671 000)
	Swimming Pools	765/015/1/45/1785	Tools & Equipment	Urgent repair work to be carried out	20 000	30 000	10 000
					20 000	30 000	10 000
	Aquarium	765/020/1/75/5410	Uniforms & Clothing	Additional staff requiring Uniforms	15 902	20 902	5 000
					15 902	20 902	5 000
	Zoo	765/025/1/75/2410	Chemicals & Disinfectants	Increase in costs	10 895	15 895	5 000
					10 895	15 895	5 000
	Beaches	765/030/1/45/0815	Deferred Maintenance	Restoring deteriorated facilities	356 000	486 000	130 000
					356 000	486 000	130 000

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	Resorts	765/035/1/45/1050	Mains - Leading	Fix ablution pipes	3 754	43 754	40 000
					3 754	43 754	40 000
	Cleansing Administration Support	770/005/1/75/4720	Rental of Offices	Increase in Rental by R700 000	709 534	1 409 534	700 000
					709 534	1 409 534	700 000
	Refuse Removal	770/010/1/75/3475	Hired Plant	Increase in Hired Plant by R9m	1 751 090	6 751 090	5 000 000
	Refuse Removal	770/010/1/75/4360	Poor Relief	Projected Savings	58 421 520	36 776 330	(21 645 190)
					60 172 610	43 527 420	(16 645 190)
	<b>TOTAL - COMMUNITY SERVICES</b>				<b>56 959 695</b>	<b>40 533 505</b>	<b>(16 426 190)</b>
			<b>TOTAL GENERAL ADJUSTMENTS</b>		<b>(316 039 215)</b>	<b>(235 690 669)</b>	<b>80 348 546</b>
	<b>BASIC SALARY ADJUSTMENTS</b>						
		105/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 967 094	6 151 440	184 346
		105/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	-	88 573	88 573
		105/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 914 712	1 425 019	(489 693)
		105/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	664 907	585 222	(79 685)
		105/030/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	645 074	908 632	263 558
		110/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 443 771	2 186 041	(257 730)
		110/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	440 525	452 140	11 615
		120/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	903 972	888 460	(15 512)
		120/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 622 330	3 332 019	(290 311)
		130/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 018 068	996 449	(21 619)
					17 620 453	17 013 995	(606 458)
		205/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 906 610	4 639 129	(267 481)
		215/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 364 032	1 711 395	(652 637)
		220/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 430 412	1 149 493	(280 919)
					8 701 054	7 500 018	(1 201 036)
		250/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 717 493	1 143 711	(573 782)
		255/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 851 467	5 550 279	(2 301 188)
		255/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 702 263	1 815 369	113 106
					11 271 223	8 509 360	(2 761 863)
		305/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 605 813	190 890	(1 414 923)
		305/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 078 687	4 244 416	(834 271)
		315/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	8 199 499	5 769 950	(2 429 549)
		320/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 222 340	4 187 388	(34 952)

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		320/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	9 462 856	8 296 473	(1 166 383)
		320/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 298 138	2 371 971	73 833
		320/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 750 358	1 755 716	5 358
		330/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 200 830	3 947 831	(252 999)
		330/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	11 923 062	12 484 840	561 778
		330/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	6 907 772	6 733 545	(174 227)
		330/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	13 637 499	13 022 956	(614 543)
		330/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 386 618	1 400 204	13 586
					70 673 472	64 406 180	(6 267 292)
		405/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	34 378 960	6 082 258	(28 296 702)
		415/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 193 589	4 075 752	(117 837)
		415/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 182 071	3 175 473	(6 598)
		415/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 243 583	1 261 707	18 124
		415/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 053 817	5 930 811	(1 123 006)
		420/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	6 038 078	5 763 718	(274 360)
		420/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 523 504	1 173 707	(349 797)
		420/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 944 756	2 903 554	(41 202)
		420/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 824 623	3 173 977	349 354
		425/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	-	0	0
					63 382 981	33 540 957	(29 842 024)
		505/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 159 519	3 932 115	(1 227 404)
		505/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	387 868	397 225	9 357
		505/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	601 113	585 885	(15 228)
		510/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 808 122	4 056 131	(751 991)
		515/006/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 150 114	1 890 319	(259 795)
		515/007/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	265 342	257 003	(8 339)
		515/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 934 032	3 532 520	(401 512)
		515/026/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 314 279	3 618 255	(696 024)
		515/027/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 077 744	2 578 186	(499 558)
		515/028/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 554 535	3 259 696	(294 839)
		515/031/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	9 517 875	8 672 493	(845 382)
		515/032/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 061 531	3 789 916	(271 615)
		515/033/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 538 117	5 357 628	(180 489)
		520/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 619 831	4 872 918	(746 913)
		520/011/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	482 823	370 666	(112 157)
		520/012/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	224 043	171 579	(52 464)
		520/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	253 528	316 480	62 952
		520/021/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 570 939	2 480 728	(90 211)
		520/022/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	626 286	471 103	(155 183)
		520/023/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 533 965	1 365 900	(168 065)
		520/024/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 558 285	1 270 832	(287 453)
		520/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	6 685 170	4 756 188	(1 928 982)

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		520/026/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 467 482	4 725 736	(741 746)
		520/030/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	11 324 302	10 294 657	(1 029 645)
		525/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 660 230	2 955 134	(705 096)
		525/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 210 815	3 123 208	(87 607)
		525/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	15 016 062	13 325 029	(1 691 033)
		525/035/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 370 539	2 522 683	(847 856)
		525/040/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 385 177	1 278 137	(107 040)
		530/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 717 446	1 179 951	(537 495)
		530/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 018 436	1 017 418	(1 018)
		530/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 654 243	5 312 777	(341 466)
		530/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 062 941	1 076 408	13 467
		535/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 248 394	1 189 552	(58 842)
		535/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	25 056 192	21 005 893	(4 050 299)
		535/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 211 298	4 069 161	(142 137)
		535/040/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 919 568	1 576 852	(342 716)
					152 248 186	132 656 360	(19 591 826)
		605/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 493 301	978 953	(514 348)
		615/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	604 379	210 033	(394 346)
		615/070/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 342 300	6 939 815	(402 485)
		615/075/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 938 005	4 430 466	(507 539)
		615/080/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 609 678	3 240 114	(369 564)
		615/085/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 031 278	2 535 397	(495 881)
		615/095/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 263 786	5 192 372	(71 414)
		615/190/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	409 010	408 948	(62)
		620/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 243 552	1 552 908	(690 644)
		620/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 143 449	1 171 024	27 575
		620/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	785 874	778 024	(7 850)
		625/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 735 353	3 830 830	95 477
		635/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 721 092	2 603 081	(118 011)
		635/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 674 134	4 591 832	(82 302)
					41 995 191	38 463 799	(3 531 392)
		705/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	882 100	882 100	0
		705/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 389 870	1 203 423	(186 447)
		710/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 871 532	2 559 028	(312 504)
		710/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 000 282	4 147 991	147 709
		710/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	706 205	621 177	(85 028)
		710/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	15 677 747	17 677 432	1 999 685
		710/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	874 120	406 321	(467 799)
		710/030/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	6 052 778	5 998 682	(54 096)
		710/035/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	572 703	584 935	12 232
		710/040/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	447 925	181 986	(265 939)
		710/045/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	364 019	370 992	6 973

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		725/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	923 569	944 181	20 612
		725/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	22 498 732	22 174 710	(324 022)
		725/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 403 792	7 170 758	(233 034)
		725/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 738 636	7 511 344	(227 292)
		725/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 437 587	7 587 595	150 008
		725/030/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 779 209	1 917 495	138 286
		725/035/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 847 623	1 954 999	107 376
		725/036/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 630 598	2 417 303	(213 295)
		725/040/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 624 625	2 478 363	(146 262)
		725/045/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 871 575	1 911 683	40 108
		725/050/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 271 052	2 190 608	(80 444)
		725/055/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	902 942	877 366	(25 576)
		730/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	275 302	333 051	57 749
					94 044 523	94 103 521	58 998
		750/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 214 605	7 604 197	5 389 592
		750/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 358 620	1 382 915	24 295
		755/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	707 882	707 882	0
		755/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	26 836 400	29 669 428	2 833 028
		755/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 908 785	5 584 890	676 105
		755/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 597 288	1 945 643	348 355
		755/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	8 987 783	9 005 453	17 670
		755/035/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	777 649	740 925	(36 724)
		760/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 211 468	4 602 702	(608 766)
		760/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	10 301 615	10 527 163	225 548
		760/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	366 785	393 712	26 927
		760/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 326 667	5 059 352	(267 315)
		765/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 000 692	1 343 930	343 238
		765/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	7 378 796	9 736 004	2 357 208
		765/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	4 155 344	3 556 100	(599 244)
		765/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 905 636	3 198 013	292 377
		765/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 963 838	2 040 269	76 431
		765/030/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	5 602 180	6 265 732	663 552
		765/035/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 689 954	1 788 924	98 970
		770/005/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 764 895	6 938 953	3 174 058
		770/010/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	15 303 017	15 165 033	(137 984)
		770/015/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	1 083 804	1 150 824	67 020
		770/020/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	19 697 921	18 817 633	(880 288)
		770/025/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	3 305 524	3 244 222	(61 302)
		770/030/1/05/0015	Basic Salaries	Projected Saving/Over Expenditure	2 704 642	2 603 292	(101 350)
					139 151 790	153 073 192	13 921 402
			<b>TOTAL BASIC SALARY ADJUSTMENTS</b>		<b>599 088 873</b>	<b>549 267 380</b>	<b>(49 821 493)</b>
			<b>OTHER ALLOWANCES ADJUSTMENTS</b>				

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		405/005/1/05/0090	Other Allowances	Projected Saving/Over Expenditure	23 279 195	5 846 586	(17 432 609)
			<b>OTHER ALLOWANCES ADJUSTMENTS</b>		<b>23 279 195</b>	<b>5 846 586</b>	<b>(17 432 609)</b>
			<b>HOUSING SUBSIDY ADJUSTMENTS</b>				
		105/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	90 684	23 829	(66 855)
		105/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	5 957	(59 995)
		105/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	5 957	(10 531)
		105/030/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	5 957	(10 531)
		110/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	20 386	(20 834)
		110/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	5 957	(2 287)
		120/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	5 957	(2 287)
		120/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	28 706	(37 246)
		130/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	11 914	(4 574)
					329 760	114 621	(215 139)
		205/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	57 708	17 871	(39 837)
		215/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	12 734	(28 486)
		220/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	0	(16 488)
					115 416	30 605	(84 811)
		250/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	729	(7 515)
		255/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	131 904	57 178	(74 726)
		255/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	1 894	(6 350)
					148 392	59 801	(88 591)
		305/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	66 732	5 957	(60 775)
		305/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	123 660	34 629	(89 031)
		315/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	50 789	(56 383)
		320/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	57 708	11 914	(45 794)
		320/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	222 588	66 235	(156 353)
		320/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	16 495	(16 481)
		320/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	35 568	(5 652)
		330/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	82 440	53 614	(28 826)
		330/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	222 588	112 814	(109 774)
		330/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	63 453	(43 719)
		330/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	379 224	134 949	(244 275)
		330/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	31 973	(17 491)
					1 492 944	618 389	(874 555)
		405/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	60 732	41 422	(19 310)
		415/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	57 708	35 222	(22 486)
		415/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	29 383	(36 569)



ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		415/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	11 914	(4 574)
		415/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	197 856	69 434	(128 422)
		420/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	38 304	(68 868)
		420/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	6 665	(9 823)
		420/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	17 871	1 383
		420/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	17 871	(31 593)
		425/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	0	0	0
					588 348	268 087	(320 261)
		505/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	74 196	36 110	(38 086)
		505/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	2 469	(14 019)
		505/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	1 577	(6 667)
		510/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	37 666	(28 286)
		515/006/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	4 371	(36 849)
		515/007/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	4 236	(4 008)
		515/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	57 708	23 566	(34 142)
		515/026/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	123 660	21 994	(101 666)
		515/027/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	11 083	(38 381)
		515/028/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	10 299	(22 677)
		515/031/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	156 636	50 619	(106 017)
		515/032/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	45 045	(62 127)
		515/033/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	90 684	20 031	(70 653)
		520/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	131 904	81 461	(50 443)
		520/011/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	5 957	(10 531)
		520/012/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
		520/021/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	74 196	8 913	(65 283)
		520/022/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
		520/023/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	0	(32 976)
		520/024/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	6 231	(43 233)
		520/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	164 880	26 391	(138 489)
		520/026/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	140 148	32 976	(107 172)
		520/030/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	206 100	54 180	(151 920)
		525/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	12 189	(29 031)
		525/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	16 370	(33 094)
		525/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	247 320	41 964	(205 356)
		525/035/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	74 196	13 920	(60 276)
		525/040/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	24 732	0	(24 732)
		530/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	11 914	(37 550)
		530/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
		530/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	131 904	59 961	(71 943)
		530/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	25 977	(15 243)
		535/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	21 941	(11 035)
		535/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	643 032	184 527	(458 505)
		535/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	55 689	(51 483)
		535/040/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	16 647	(24 573)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
					3 157 452	946 275	(2 211 177)
		605/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	5 957	(10 531)
		615/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
		615/070/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	123 660	60 554	(63 106)
		615/075/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	90 684	36 310	(54 374)
		615/080/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	57 708	28 550	(29 158)
		615/085/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	10 562	(30 658)
		615/095/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	206 100	44 431	(161 669)
		615/190/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	4 414	(3 830)
		620/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	22 911	(26 553)
		620/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	24 732	17 871	(6 861)
		620/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	3 797	(12 691)
		625/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	6 989	(1 255)
		635/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	82 440	29 786	(52 654)
		635/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	115 416	43 425	(71 991)
					849 132	315 557	(533 575)
		705/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	5 957	(2 287)
		705/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	22 107	(19 113)
		710/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	33 835	(32 117)
		710/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	19 779	(21 441)
		710/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	5 909	(10 579)
		710/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	230 832	105 221	(125 611)
		710/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	5 957	(27 019)
		710/030/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	57 708	32 230	(25 478)
		710/035/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	6 547	(9 941)
		710/040/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
		710/045/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	5 957	(2 287)
		725/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
		725/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	486 396	256 977	(229 419)
		725/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	156 636	74 186	(82 450)
		725/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	164 880	74 580	(90 300)
		725/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	90 684	78 897	(11 787)
		725/030/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	24 967	(24 497)
		725/035/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	24 732	5 957	(18 775)
		725/036/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	9 919	(56 033)
		725/040/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	19 526	3 038
		725/045/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	24 732	14 604	(10 128)
		725/050/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	24 732	7 377	(17 355)
		725/055/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	3 561	(29 415)
		730/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	0	(8 244)
					1 681 776	814 049	(867 727)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		750/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	1 059	(40 161)
		750/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	15 321	(17 655)
		755/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	10 999	(5 489)
		755/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	305 028	92 940	(212 088)
		755/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	74 196	28 622	(45 574)
		755/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	7 670	(25 306)
		755/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	90 684	41 030	(49 654)
		755/035/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	5 851	(2 393)
		760/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	62 621	(44 551)
		760/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	230 832	82 003	(148 829)
		760/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	7 049	(1 195)
		760/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	65 952	21 009	(44 943)
		765/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	794	(40 426)
		765/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	107 172	29 942	(77 230)
		765/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	74 196	10 951	(63 245)
		765/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	32 976	23 844	(9 132)
		765/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	49 464	10 495	(38 969)
		765/030/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	148 392	55 431	(92 961)
		765/035/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	0	(16 488)
		770/005/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	9 209	(32 011)
		770/010/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	156 636	47 782	(108 854)
		770/015/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	8 244	8 484	240
		770/020/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	255 564	50 001	(205 563)
		770/025/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	16 488	9 437	(7 051)
		770/030/1/05/0045	Housing Subsidy	Projected Saving/Over Expenditure	41 220	15 794	(25 426)
					<b>2 003 292</b>	<b>648 336</b>	<b>(1 354 956)</b>
			<b>TOTAL HOUSING SUBSIDY ADJUSTMENTS</b>		<b>10 366 512</b>	<b>3 815 721</b>	<b>(6 550 791)</b>
			<b>MEDICAL AID ADJUSTMENTS</b>				
		105/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	369 124	190 964	(178 160)
		105/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	113 237	68 304	(44 933)
		105/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	32 457	77 910	45 453
		105/030/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	32 138	35 208	3 070
		110/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	109 923	117 645	7 722
		110/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	37 585	54 627	17 042
		120/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	23 419	25 800	2 381
		120/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	283 207	252 669	(30 538)
		130/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	41 884	44 322	2 438
					<b>1 042 974</b>	<b>867 449</b>	<b>(175 525)</b>
		205/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	260 219	169 552	(90 667)
		215/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	159 317	87 273	(72 044)
		220/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	79 080	64 661	(14 419)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		250/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	72 338	61 311	(11 027)
		255/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	579 207	314 078	(265 129)
		255/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	124 175	97 654	(26 521)
					1 274 336	794 529	(479 807)
		305/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	84 120	47 616	(36 504)
		305/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	433 952	291 707	(142 245)
		315/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	371 840	277 245	(94 595)
		320/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	300 393	321 479	21 086
		320/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	989 564	838 454	(151 110)
		320/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	172 559	156 008	(16 551)
		320/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	145 281	103 295	(41 986)
		330/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	356 416	363 456	7 040
		330/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	1 223 925	1 086 943	(136 982)
		330/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	553 302	657 602	104 300
		330/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	1 196 387	1 021 131	(175 256)
		330/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	91 269	135 032	43 763
					5 919 008	5 299 967	(619 041)
		405/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	82 559	65 360	(17 199)
		415/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	332 834	315 598	(17 236)
		415/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	282 413	265 370	(17 043)
		415/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	55 419	48 785	(6 634)
		415/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	699 402	504 540	(194 862)
		420/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	536 528	411 831	(124 697)
		420/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	112 029	76 880	(35 149)
		420/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	219 629	204 663	(14 966)
		420/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	216 592	190 434	(26 158)
		425/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	0	0	0
					2 537 405	2 083 459	(453 946)
		505/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	340 938	305 458	(35 480)
		505/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	42 238	41 929	(309)
		505/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	14 053	32 581	18 528
		510/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	224 076	206 607	(17 469)
		515/006/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	104 399	72 972	(31 427)
		515/007/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	26 251	36 488	10 237
		515/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	247 142	211 653	(35 489)
		515/026/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	330 987	194 384	(136 603)
		515/027/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	217 041	172 391	(44 650)
		515/028/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	147 991	152 098	4 107
		515/031/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	709 943	564 893	(145 050)
		515/032/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	345 462	293 767	(51 695)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		515/033/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	403 532	314 674	(88 858)
		520/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	423 447	409 850	(13 597)
		520/011/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	42 497	7 129	(35 368)
		520/012/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	18 792	0	(18 792)
		520/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	13 017	25 915	12 898
		520/021/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	259 408	224 755	(34 653)
		520/022/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	56 377	3 109	(53 268)
		520/023/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	94 850	74 184	(20 666)
		520/024/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	131 366	44 812	(86 554)
		520/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	670 972	292 376	(378 596)
		520/026/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	416 351	399 127	(17 224)
		520/030/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	984 095	600 300	(383 795)
		525/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	261 021	110 449	(150 572)
		525/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	227 952	145 956	(81 996)
		525/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	1 130 006	443 414	(686 592)
		525/035/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	247 677	155 816	(91 861)
		525/040/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	118 521	84 967	(33 554)
		530/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	151 151	89 345	(61 806)
		530/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	121 059	113 948	(7 111)
		530/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	551 912	506 558	(45 354)
		530/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	53 701	50 347	(3 354)
		535/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	79 918	61 514	(18 404)
		535/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	2 122 539	1 646 588	(475 951)
		535/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	383 799	322 420	(61 379)
		535/040/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	192 767	80 356	(112 411)
					11 907 248	8 493 129	(3 414 119)
		605/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	81 782	62 303	(19 479)
		615/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	49 359	30 732	(18 627)
		615/070/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	524 269	491 953	(32 316)
		615/075/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	364 342	303 591	(60 751)
		615/080/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	194 649	180 320	(14 329)
		615/085/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	206 130	139 533	(66 597)
		615/095/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	565 989	369 675	(196 314)
		615/190/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	40 641	50 888	10 247
		620/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	168 483	129 168	(39 315)
		620/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	89 420	66 574	(22 846)
		620/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	95 481	66 132	(29 349)
		625/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	582 565	166 938	(415 627)
		635/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	162 045	138 824	(23 221)
		635/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	577 783	293 250	(284 533)
					3 702 938	2 489 880	(1 213 058)
		705/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	40 710	14 272	(26 438)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		705/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	94 247	98 396	4 149
		710/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	240 787	243 402	2 615
		710/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	258 130	222 018	(36 112)
		710/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	48 608	16 947	(31 661)
		710/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	1 101 753	980 631	(121 122)
		710/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	74 350	31 673	(42 677)
		710/030/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	379 457	378 033	(1 424)
		710/035/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	35 090	35 173	83
		710/040/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	37 766	11 047	(26 719)
		710/045/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	16 073	16 941	868
		725/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	88 696	86 973	(1 723)
		725/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	2 281 601	2 276 216	(5 385)
		725/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	789 170	826 522	37 352
		725/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	884 228	728 008	(156 220)
		725/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	724 471	841 701	117 230
		725/030/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	145 618	201 496	55 878
		725/035/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	178 228	161 562	(16 666)
		725/036/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	247 571	266 195	18 624
		725/040/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	230 102	166 188	(63 914)
		725/045/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	107 221	122 731	15 510
		725/050/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	205 810	196 352	(9 458)
		725/055/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	76 067	58 369	(17 698)
		730/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	0	16 776	16 776
					8 285 754	7 997 621	(288 133)
		750/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	149 019	98 707	(50 312)
		750/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	76 818	63 582	(13 236)
		755/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	68 171	71 593	3 422
		755/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	1 813 547	1 630 962	(182 585)
		755/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	413 922	337 530	(76 392)
		755/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	131 823	98 311	(33 512)
		755/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	609 258	550 328	(58 930)
		755/035/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	53 934	53 507	(427)
		760/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	426 900	368 965	(57 935)
		760/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	771 327	579 584	(191 743)
		760/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	22 668	23 948	1 280
		760/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	447 816	346 681	(101 135)
		765/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	93 962	81 648	(12 314)
		765/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	553 941	527 792	(26 149)
		765/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	261 212	154 598	(106 614)
		765/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	155 053	201 079	46 026
		765/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	231 110	146 731	(84 379)
		765/030/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	485 703	409 480	(76 223)
		765/035/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	138 306	142 496	4 190

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		770/005/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	218 793	190 040	(28 753)
		770/010/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	798 431	761 566	(36 865)
		770/015/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	72 338	95 352	23 014
		770/020/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	1 262 062	1 288 358	26 296
		770/025/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	136 172	182 660	46 488
		770/030/1/10/0210	Medical Aid Contr.	Projected Saving/Over Expenditure	190 547	139 732	(50 815)
					<b>9 582 833</b>	<b>8 545 230</b>	<b>(1 037 603)</b>
<b>TOTAL MEDICAL AID ADJUSTMENTS</b>					<b>44 252 496</b>	<b>36 571 265</b>	<b>(7 681 231)</b>
<b>TOTAL OPEX ADJUSTMENTS</b>					<b>360 947 861</b>	<b>359 810 282</b>	<b>(1 137 579)</b>
<b>HOUSING PROJECTS ADJUSTMENTS</b>							
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers		200 000	100 000	(100 000)
	Chief Operations Officer		Reeston Phase 3 - Stage 2 - 1000 units: P1		300 000	300 000	0
	Chief Operations Officer		Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2		300 000	0	(300 000)
		<b>255/005/1/76/0425</b>			<b>800 000</b>	<b>400 000</b>	<b>(400 000)</b>
		<b>255/005/2/56/0425</b>			<b>(800 000)</b>	<b>(400 000)</b>	<b>400 000</b>
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		1440 Families Relocation From Duncan Village to Reeston		800 000	800 000	0
		<b>255/005/1/76/0160</b>			<b>800 000</b>	<b>800 000</b>	<b>0</b>
		<b>255/005/2/56/0160</b>			<b>(800 000)</b>	<b>(800 000)</b>	<b>0</b>
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		Accreditation: Buffalo City Municipality: Housing		3 000 000	5 000 000	2 000 000
		<b>255/005/1/76/0330</b>			<b>3 000 000</b>	<b>5 000 000</b>	<b>2 000 000</b>
		<b>255/005/2/56/0330</b>			<b>(3 000 000)</b>	<b>(5 000 000)</b>	<b>(2 000 000)</b>
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		DVRI TRA3: 120 UNITS: P5		2 200 000	700 000	(1 500 000)
	Chief Operations Officer		DVRI Pilot Projects Relocation		80 000	0	(80 000)
		<b>255/005/1/76/0160</b>			<b>2 280 000</b>	<b>700 000</b>	<b>(1 580 000)</b>
		<b>255/005/2/56/0160</b>			<b>(2 280 000)</b>	<b>(700 000)</b>	<b>1 580 000</b>
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		Manyano & Tembilihle : P1		400 000	0	(400 000)
	Chief Operations Officer		Manyano & Tembilihle : P2		628 450	100 000	(528 450)
		<b>255/005/1/76/0250</b>			<b>1 028 450</b>	<b>100 000</b>	<b>(928 450)</b>
		<b>255/005/2/56/0250</b>			<b>(1 028 450)</b>	<b>(100 000)</b>	<b>928 450</b>
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P2		175 000	175 000	0
	Chief Operations Officer		Mdantsane Zone 18 CC - Phase 2 - Stage 1: P1		1 000 000	300 000	(700 000)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		255/005/1/76/0260			1 175 000	475 000	(700 000)
		255/005/2/56/0260			(1 175 000)	(475 000)	700 000
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		Potsdam Unit P : Stage 2 : 2003 units : P4 : Sales Admin		250 000	0	(250 000)
	Chief Operations Officer		Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure		30 000 000	30 000 000	0
		255/005/1/76/0355			30 250 000	30 000 000	(250 000)
		255/005/2/56/0355			(30 250 000)	(30 000 000)	250 000
	<b>LGH (Local Govt Housing)</b>						
	Chief Operations Officer		Second Creek Deveolpment: 300 Units: P4		50 000	10 000	(40 000)
		255/005/1/76/0490			50 000	10 000	(40 000)
		255/005/2/56/0490			(50 000)	(10 000)	40 000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Potsdam Unit P: 500 Units - P5 Top		396 416	396 416	0
	Chief Operations Officer		Potsdam Unit P: 500 Units - P4		83 650	83 650	0
		255/005/1/76/0350			480 066	480 066	0
		255/005/2/56/0350			(480 066)	(480 066)	0
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Potsdam Unit P: Stage 2: 2003 Units:		506 469	306 469	(200 000)
	Chief Operations Officer		Potsdam Unit P : Stage 2 : 2003 Units		250 000	150 000	(100 000)
	Chief Operations Officer		Potsdam Unit P : Stage 2 : 2003 Units		3 399 627	3 399 627	0
		255/005/1/76/0355			4 156 096	3 856 096	(300 000)
		255/005/2/56/0355			(4 156 096)	(3 856 096)	300 000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Reeston Phase 3: Stage 1: 800		50 000	50 000	0
		255/005/1/76/0420			50 000	50 000	0
		255/005/2/56/0420			(50 000)	(50 000)	0
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Z Soga 171 Units: P4		50 000	50 000	0
	Chief Operations Officer		Z Soga 171 Units: P5		1 817 000	4 444 675	2 627 675
		255/005/1/76/0800			1 867 000	4 494 675	2 627 675
		255/005/2/56/0800			(1 867 000)	(4 494 675)	(2 627 675)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Mdantsane Zone 18 CC - Phase 2 -		51 734	51 734	0
	Chief Operations Officer		Mdantsane Zone CC - Phase 2 -		1 110 350	0	(1 110 350)
	Chief Operations Officer		Manyano & Tembeilhle - P1		653 000	653 000	0
		255/005/1/76/0260			1 815 084	704 734	(1 110 350)



ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		255/005/2/56/0260			(1 815 084)	(704 734)	1 110 350
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Manyano & Tembilihle: 850 Units: P4		50 000	10 000	(40 000)
	Chief Operations Officer		Manyano & Tembilihle : 850 Units:		16 000 000	0	(16 000 000)
		255/005/1/76/0250			16 050 000	10 000	(16 040 000)
		255/005/2/56/0250			(16 050 000)	(10 000)	16 040 000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Airport Phase 2A - 614 Units - P4		40 000	20 000	(20 000)
	Chief Operations Officer		Airport Phase 2A - 626 Units: P5		1 498 020	3 098 020	1 600 000
	Chief Operations Officer		Airport Phase 2A - 614 Units -		76 986	76 986	0
	Chief Operations Officer		Airport Phase 2 - 195 Units - P4		0	6 000	6 000
		255/005/1/76/0015			1 615 006	3 201 006	1 586 000
		255/005/2/56/0015			(1 615 006)	(3 201 006)	(1 586 000)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Amalinde Simanyene 93 Units P4		10 000	15 000	5 000
	Chief Operations Officer		Amalinde Simanyene 93 Units: P5		1 123 957	1 123 957	0
		255/005/1/76/0035			1 133 957	1 138 957	5 000
		255/005/2/56/0035			(1 133 957)	(1 138 957)	(5 000)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		West Bank Restitution project: P5		2 000 000	0	(2 000 000)
		255/005/1/76/5100			2 000 000	0	(2 000 000)
		255/005/2/56/5100			(2 000 000)	0	2 000 000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Second Creek Development :- 300		516 058	516 058	0
	Chief Operations Officer		Second Creek Development :- 300		111 000	111 000	0
	Chief Operations Officer		Second Creek Temporal Units		1 000 000	0	(1 000 000)
	Chief Operations Officer		Second Creek Deveolpment: 300		5 000 000	500 000	(4 500 000)
		255/005/1/76/0490			6 627 058	1 127 058	(5 500 000)
		255/005/2/56/0490			(6 627 058)	(1 127 058)	5 500 000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Reeston Phase 1&2 stage 1{a} P4		10 000	0	(10 000)
		255/005/1/76/0400			10 000	0	(10 000)
		255/005/2/56/0400			(10 000)	0	10 000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Reeston Phase 1 & 2 Stage 1B: P4 -		10 000	10 000	0
	Chief Operations Officer		Reeston Phase 1&2 stage 1B: 1000		7 000 000	7 000 000	0
	Chief Operations Officer		Reeston Phase 1&2 Stage 1b 400 Est		125 533	125 533	0

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Chief Operations Officer		Reeston Phase 1&2 stage 1{b} 1000		2'000'000	0	(2'000'000)
		255/005/1/76/0405			9'135'533	7'135'533	(2'000'000)
		255/005/2/56/0405			(9'135'533)	(7'135'533)	2'000'000
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Reeston Phase 3 - Stage 2 - 2500		200'000	0	(200'000)
	Chief Operations Officer		1440 Families Relocation From		339'187	339'187	0
	Chief Operations Officer		Makeni Road: 46 units - P5		1'000'000	1'500'000	500'000
		255/005/1/76/0160			1'539'187	1'839'187	300'000
		255/005/2/56/0160			(1'539'187)	(1'839'187)	(300'000)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Haven HillsSouth Pilot Project: P4		100'000	10'000	(90'000)
	Chief Operations Officer		Haven Hills South Pilot Project: 148		2'000'000	3'000'000	1'000'000
		255/005/1/76/0180			2'100'000	3'010'000	910'000
		255/005/2/56/0180			(2'100'000)	(3'010'000)	(910'000)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		TyuTyu Phase 1 : 300 units : P5 : Top		16'577'524	18'077'524	1'500'000
		255/005/1/76/0600			16'577'524	18'077'524	1'500'000
		255/005/2/56/0600			(16'577'524)	(18'077'524)	(1'500'000)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		TyuTyu Phase 2 : 373 units : P4		10'000	10'000	0
	Chief Operations Officer		TyuTyu Phase 2 : 373 units : P5 : Top		822'000	822'000	0
		255/005/1/76/0605			832'000	832'000	0
		255/005/2/56/0605			(832'000)	(832'000)	0
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Ilitha South : 439 units : P5 : Top		15'413'658	18'413'658	3'000'000
		255/005/1/76/0200			15'413'658	18'413'658	3'000'000
		255/005/2/56/0200			(15'413'658)	(18'413'658)	(3'000'000)
	<b>LGH (Local Govt Housing) c/o</b>						
	Chief Operations Officer		Dimbaza Phase 2 : 1720 units : P5 :		13'136'906	15'136'906	2'000'000
		255/005/1/76/0100			13'136'906	15'136'906	2'000'000
		255/005/2/56/0100			(13'136'906)	(15'136'906)	(2'000'000)
	<b>Disaster Management Fund c/o</b>						
	Chief Operations Officer		Storm Damaged Reconstruction: 988 Units - P1		200'000	200'000	0
		255/005/1/76/2100			200'000	200'000	0
		255/005/2/56/2100			(200'000)	(200'000)	0
			<b>TOTAL HOUSING PROJECTS ADJUSTMENTS</b>		134'122'525	117'192'400	(16'930'125)
					(134'122'525)	(117'192'400)	16'930'125
	<b>OPERATING PROJECT ADJUSTMENTS</b>						

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	<b>Buffalo City Metropolitan Board c/o</b>						
	Directorate of Development Planning		Transport planning		342 148	342 148	0
		620/005/1/77/0008			342 148	342 148	0
		620/005/2/57/0008			(342 148)	(342 148)	0
	<b>Development Bank of South Africa Grant c/o</b>						
	Executive Support Services		Integration of Computerised Management systems		14 779	14 779	0
		110/015/1/77/0010			14 779	14 779	0
		110/015/2/57/0010			(14 779)	(14 779)	0
	<b>Department of Environmental Affairs and Tourism c/o</b>						
	Directorate of Development Planning		Intlanzi eKoloni c/o		140 000	140 000	0
		635/005/1/77/0013			140 000	140 000	0
		635/005/2/57/0013			(140 000)	(140 000)	0
	<b>Department of Housing Local Government and Traditional Affairs</b>						
	Executive Support Services		Elections		0	500 000	500 000
		105/020/1/77/0015			0	500 000	500 000
		105/020/2/57/0015			0	(500 000)	(500 000)
	<b>Department of Housing Local Government and Traditional Affairs c/o</b>						
	Directorate of Financial Services		Overview of Internal Controls - SCM		12 135	12 135	0
		320/010/1/77/0015			12 135	12 135	0
		320/010/2/57/0015			(12 135)	(12 135)	0
	<b>Department of Housing Local Government and Traditional Affairs c/o</b>						
	Chief Operations Officer		MURP Promotion and Marketing (Audio News)		456 228	159 350	(296 878)
	Chief Operations Officer		Mdantsane ICT Centre		179 000	475 878	296 878
		255/010/1/77/0015			635 228	635 228	0
		255/010/2/57/0015			(635 228)	(635 228)	0
	<b>Department of Provincial and Local Government c/o</b>						
	Chief Operations Officer		DVRI Strategy Plan Development		0	0	0
	Chief Operations Officer		DVRI Business Plan		715 150	715 150	0
	Chief Operations Officer		DV Stakeholder Mobilisation		272 100	272 100	0
	Chief Operations Officer		DV Quality of Life Survey		300 000	300 000	0
	Chief Operations Officer		Mdantsane ICT Centre		0	0	0
	Chief Operations Officer		MURP Promotion and Marketing (Audio News)		0	0	0
		250/005/1/77/0015			1 287 250	1 287 250	0
		250/005/2/57/0015			(1 287 250)	(1 287 250)	0
	<b>Department of Provincial and Local Government c/o</b>						
	Directorate of Financial Services		Internal Control		500 000	500 000	0
		305/005/1/77/0015			500 000	500 000	0

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		305/005/2/57/0015			(500 000)	(500 000)	0
	<b>Department of Provincial and Local Government c/o</b>						
	Directorate of Development Planning		Mdantsane Skill Audit		322 908	322 908	0
		635/005/1/77/0015			322 908	322 908	0
		635/005/2/57/0015			(322 908)	(322 908)	0
	<b>Department of Provincial and Local Government c/o</b>						
	Directorate of Health & Public Safety		Risk Vulnerability Assessment		0	96 999	96 999
		725/055/1/77/0015			0	96 999	96 999
		725/055/2/57/0015			0	(96 999)	(96 999)
	<b>Department of Water Affairs</b>						
	Directorate of Engineering Services		Water Operating Subsidy Grant		2 329 622	2 427 000	97 378
		520/005/1/77/0040			2 329 622	2 427 000	97 378
		520/005/2/57/0040			(2 329 622)	(2 427 000)	(97 378)
	<b>Department of Water Affairs c/o</b>						
	Directorate of Engineering Services		Water Services Business Plan		1 932 697	1 932 697	0
	Directorate of Engineering Services		DWAF WSA Business Plan		1 177 498	1 177 498	0
		520/005/1/77/0040			3 110 196	3 110 196	0
		520/005/2/57/0040			(3 110 196)	(3 110 196)	0
	<b>EQ SHU (Equit Share - Urban)</b>						
	Directorate of Engineering Services		Mayoral Projects		19 500 000	0	(19 500 000)
		105/005/1/77/0050			19 500 000	0	(19 500 000)
		105/005/2/57/0050			(19 500 000)	0	19 500 000
	<b>EQ SHU (Equit Share - Urban)</b>						
	Directorate of Engineering Services		Deliver JOJO Tanks to Villages		0	2 500 000	2 500 000
	Directorate of Engineering Services		Maintain Ablution Blocks in Informal Area (building and connections)		0	4 000 000	4 000 000
	Directorate of Engineering Services		Pothole repairs in informal townships		0	4 000 000	4 000 000
	Directorate of Engineering Services		Maintain Ablution Blocks in Informal Area (toilet paper and cleaning)		0	100 000	100 000
	Directorate of Engineering Services		Clean up of urban, informal and township areas		0	4 450 000	4 450 000
	Directorate of Engineering Services		Grass cutting campaign in informal township areas		0	4 450 000	4 450 000
		505/005/1/77/0050			0	19 500 000	19 500 000
		505/005/2/57/0050			0	(19 500 000)	(19 500 000)
	<b>Equitable Share c/o</b>						
	Executive Support Services		EL Clearing of Illegal Dumps		60 045	60 045	0
	Executive Support Services		DV Clearing of illegal dumps		80 232	80 232	0
	Executive Support Services		MDT Clearing of illegal dumps		83 161	83 161	0
	Executive Support Services		KWT Clearing of illegal dumps		121 394	121 394	0

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Executive Support Services		Access road to Nxarhuni cemetery		252 558	252 558	0
	Executive Support Services		Provision of 10 Additional Chemical Toilets		4 481	4 481	0
	Executive Support Services		Managing Water Quality Effects in Duncan Village Dense Settlements		583 234	583 234	0
	Executive Support Services		Portable Ablusion Facilities - Berlin		13 872	13 872	0
	Executive Support Services		Provision of Basic Water Supply to Ward 31 Villages		39 099	39 099	0
	Executive Support Services		Ward 34 - Dimbaza S/Light		7 238	7 238	0
	Executive Support Services		Ward 37 Fencing Graveyard		300 000	300 000	0
	Executive Support Services		Ward 1 Bush Clearing, Grass		222 748	222 748	0
	Executive Support Services		Ward 3 Beautification ST		67 515	67 515	0
	Executive Support Services		Ward 15 Upgrade Road TENN		126 065	126 065	0
	Executive Support Services		Ward 16 Upgrade Pitch & A		168 071	168 071	0
	Executive Support Services		Ward 19 Tree Planting, LAN		184 500	184 500	0
	Executive Support Services		Ward 21 Cleaning Of Field		387 500	387 500	0
	Executive Support Services		Ward 24 Potsdam Unit P		34 200	34 200	0
	Executive Support Services		Ward 23/24 - Potsdam Unit		7 558	7 558	0
	Executive Support Services		Ward 27 - Mzamomhle Roads		422 246	422 246	0
	Executive Support Services		Ward 32 Upgrade Pitch & A		82 515	82 515	0
	Executive Support Services		Ward 33 Upgrade Pitch & A		500 000	500 000	0
	Executive Support Services		Ward 35 - Mayoral Bursary		35 000	35 000	0
	Executive Support Services		Ward 36 - Tyhusha Village		94 707	94 707	0
	Executive Support Services		Ward 37 Canal Crescent Bush Clearing		126 528	126 528	0
	Executive Support Services		Ward 38 - Ekupumleni Roads		18 466	18 466	0
	Executive Support Services		Ward 42 Dale View Open Space		250 000	250 000	0
	Executive Support Services		Ward 43 - Rural Road Rehabilitation		28 493	28 493	0
	Executive Support Services		Ward 45 - Main Road & Access		186 560	186 560	0
	Executive Support Services		Rural Toilets - Sewerage		27 724	27 724	0
	Executive Support Services		Ducatts - Sewerage		74 220	74 220	0
		<b>105/005/1/77/0050</b>			<b>4 589 929</b>	<b>4 589 929</b>	<b>0</b>
		<b>105/005/2/57/0050</b>			<b>(4 589 929)</b>	<b>(4 589 929)</b>	<b>0</b>
	<b>European Commission c/o</b>						
	Chief Operations Officer		ICT Centre		42 880	93 260	50 380
	Chief Operations Officer		Baseline Study		50 380	0	(50 380)
	Chief Operations Officer		Street Naming Phase 1		209 702	209 702	0
	Chief Operations Officer		Mdantsane Information, Communication and Technology Centre		0	267 000	267 000
	Chief Operations Officer		Maintenance of MURP Website		0	7 200	7 200
	Chief Operations Officer		EU Coordination		0	150 000	150 000
	Chief Operations Officer		Internship		0	13 500	13 500
	Chief Operations Officer		Feasibility Study of a New Cemetry		0	300 000	300 000
		<b>255/010/1/77/0058</b>			<b>302 962</b>	<b>1 040 662</b>	<b>737 700</b>
		<b>255/010/2/57/0058</b>			<b>(302 962)</b>	<b>(1 040 662)</b>	<b>(737 700)</b>
	<b>European Commission c/o</b>						
	Directorate of Development Planning		Hydro-ponics - MDT		368 000	368 000	0
	Directorate of Development Planning		LIFE - Livelihoods and Innovation Fund Enhancement		343 239	343 239	0
		<b>635/005/1/77/0058</b>			<b>711 239</b>	<b>711 239</b>	<b>0</b>

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		635/005/2/57/0058			(711 239)	(711 239)	0
	<b>European Commission c/o</b>						
	Directorate of Community Services		Mdantsane Moss		121 632	121 632	0
	Directorate of Community Services		Clearing of Cemeteries		0	489 640	489 640
		755/035/1/77/0058			121 632	611 272	489 640
		755/035/2/57/0058			(121 632)	(611 272)	(489 640)
	<b>Galve (ICDL) c/o</b>						
	Executive Support Services		Management Co-Ordination		828 889	828 889	0
		120/005/1/77/0025			828 889	828 889	0
		120/005/2/57/0025			(828 889)	(828 889)	0
	<b>Finance Management Grant</b>						
	Directorate of Financial Services		Budget Reform		1 200 000	1 200 000	0
		315/005/1/77/0060			1 200 000	1 200 000	0
		315/005/2/57/0060			(1 200 000)	(1 200 000)	0
	<b>Leiden Platform</b>						
	Executive Support Services		HIV Aids		100 000	100 000	0
	Executive Support Services		Leiden reimbursement		100 000	100 000	0
		120/005/1/77/0025			200 000	200 000	0
		120/005/2/57/0025			(200 000)	(200 000)	0
	<b>Leiden Platform</b>						
	Executive Support Services		Special Programmes Focal Areas Administrator Project		490 000	490 000	0
	Executive Support Services		BCM Speical Programmes Focal Areas Strategies Implementaion		302 000	302 000	0
		105/030/1/77/0025			792 000	792 000	0
		105/030/2/57/0025			(792 000)	(792 000)	0
	<b>Leiden Platform c/o</b>						
	Executive Support Services		Communication Solid Waste		148 782	148 782	0
	Executive Support Services		Data Collection/River Clean-Up		99 736	99 736	0
	Executive Support Services		Co-Ordination Leiden Projects		270 958	270 958	0
	Executive Support Services		HIV/AIDS Projects Leiden		459 363	459 363	0
	Executive Support Services		Communication Sanitation		40 000	40 000	0
	Executive Support Services		BCM Special Programme Focal Areas		26 199	26 199	0
	Executive Support Services		Strategy Implementation		6 094	6 094	0
	Executive Support Services		Mainstreaming Focal Areas		45 074	45 074	0
	Executive Support Services		Leiden Flood Plain Project		83 249	83 249	0
		120/005/1/77/0025			1 179 455	1 179 455	0
		120/005/2/57/0025			(1 179 455)	(1 179 455)	0
	<b>LGH (Local Govt Housing)</b>						
	Directorate of Development Planning		Mdantsane Infill Areas - Phase III		0	0	0
	Directorate of Development Planning		Yellowwoods - Kei Road Settlement		0	0	0
	Directorate of Development Planning		Duncan Village Settlement Planning		1 300 000	1 300 000	0

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Directorate of Development Planning		Duncan Village Settlement Planning		0	0	0
	Directorate of Development Planning		Mdantsane Infill Areas - Phase III		300 000	300 000	0
	Directorate of Development Planning		Yellowwoods - Kei Road Settlement		45 800	45 800	0
		<b>615/070/1/77/0065</b>			<b>1 645 800</b>	<b>1 645 800</b>	<b>0</b>
		<b>615/070/2/57/0065</b>			<b>(1 645 800)</b>	<b>(1 645 800)</b>	<b>0</b>
	<b>LGH (Local Govt Housing) c/o</b>						
	Directorate of Development Planning		Informal Settlement Study & Implementation Programme		300 000	300 000	0
	Directorate of Development Planning		Mdantsane LSDF		800 000	800 000	0
	Directorate of Development Planning		Mdantsane Infill Areas - Formalisation		5 631	5 631	0
	Directorate of Development Planning		Planning - Needscamp		58 036	58 036	0
	Directorate of Development Planning		Settlement upgrading of Yellowwood		471 845	471 845	0
		<b>615/070/1/77/0015</b>			<b>1 635 512</b>	<b>1 635 512</b>	<b>0</b>
		<b>615/070/2/57/0015</b>			<b>(1 635 512)</b>	<b>(1 635 512)</b>	<b>0</b>
	<b>LGH (Local Govt Housing) c/o</b>						
	Directorate of Development Planning		Yellowwoods/Kei Roads Subdivision		698 133	698 133	0
		<b>615/085/1/77/0065</b>			<b>698 133</b>	<b>698 133</b>	<b>0</b>
		<b>615/085/2/57/0065</b>			<b>(698 133)</b>	<b>(698 133)</b>	<b>0</b>
	<b>MSIG</b>						
	Executive Support Services		Councillor Training		0	0	0
		<b>105/010/1/77/0085</b>			<b>0</b>	<b>0</b>	<b>0</b>
		<b>105/010/2/57/0085</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>MSIG</b>						
	Executive Support Services		Public participation and ward committees		200 000	280 000	80 000
		<b>105/020/1/77/0085</b>			<b>200 000</b>	<b>280 000</b>	<b>80 000</b>
		<b>105/020/2/57/0085</b>			<b>(200 000)</b>	<b>(280 000)</b>	<b>(80 000)</b>
	<b>MSIG</b>						
	Directorate of Financial Services		GRAP Implementation Project		300 000	300 000	0
		<b>320/005/1/77/0085</b>			<b>300 000</b>	<b>300 000</b>	<b>0</b>
		<b>320/005/2/57/0085</b>			<b>(300 000)</b>	<b>(300 000)</b>	<b>0</b>
	<b>MSIG</b>						
	Municipal Manager's Office		Purchase of Data Analytical Software		50 000	0	(50 000)
	Municipal Manager's Office		Municipal Transformation Strategy		150 000	150 000	0
	Municipal Manager's Office		Develop Framework for Compliance with EIA Standards		50 000	20 000	(30 000)
		<b>215/005/1/77/0085</b>			<b>250 000</b>	<b>170 000</b>	<b>(80 000)</b>
		<b>215/005/2/57/0085</b>			<b>(250 000)</b>	<b>(170 000)</b>	<b>80 000</b>
	<b>MSIG c/o</b>						

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Executive Support Services		Ward Committee Facilitation		119 168	119 168	0
		105/020/1/77/0085			119 168	119 168	0
		105/020/2/57/0085			(119 168)	(119 168)	0
	<b>MSIG c/o</b>						
	Directorate of Financial Services		Supplementary Valuations		100 426	100 426	0
		330/005/1/77/0085			100 426	100 426	0
		330/005/2/57/0085			(100 426)	(100 426)	0
	<b>OTHER(DPLG)</b>						
	Directorate of Development Planning		Red Tape Reduction		500 000	0	(500 000)
		635/005/1/77/0030			500 000	0	(500 000)
		635/005/2/57/0030			(500 000)	0	500 000
	<b>Own Funds</b>						
	Executive Support Services		Mayoral Bursary Fund		350 000	350 000	0
		105/005/1/77/0002			350 000	350 000	0
		105/005/2/57/0002			(350 000)	(350 000)	0
	<b>Own Funds</b>						
	Executive Support Services		Strategic GIS Policy		100 000	100 000	0
	Executive Support Services		GIS Software Licences and Maintenance		898 000	898 000	0
		110/015/1/77/0002			998 000	998 000	0
		110/015/2/57/0002			(998 000)	(998 000)	0
	<b>Own Funds</b>						
	Executive Support Services		Gender Strategy		100 000	100 000	0
	Executive Support Services		Decentralised Response to HIV/AIDS in South Africa		100 000	100 000	0
	Executive Support Services		Special Programmes Focal Areas Days of Importance		200 000	200 000	0
	Executive Support Services		BCM-Umsobomvu Youth Advisory Centres		500 000	500 000	0
	Executive Support Services		Youth Development		100 000	100 000	0
		105/030/1/77/0002			1 000 000	1 000 000	0
		105/030/2/57/0002			(1 000 000)	(1 000 000)	0
	<b>Own Funds</b>						
	Executive Support Services		Logo South Projects Management and coordination		150 000	150 000	0
		120/005/1/77/0002			150 000	150 000	0
		120/005/2/57/0002			(150 000)	(150 000)	0
	Executive Support Services		Production of Communications Tool		150 000	150 000	0
	Executive Support Services		Ward Committee Newsletters		150 000	150 000	0
	Executive Support Services		Customer Satisfaction Survey		350 000	350 000	0



ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Executive Support Services		City Branding		400 000	400 000	0
		120/010/1/77/0002			1 050 000	1 050 000	0
		120/010/2/57/0002			(1 050 000)	(1 050 000)	0
	<b>Own Funds</b>						
	Executive Support Services		Disability Programmes		100 000	100 000	0
	Executive Support Services		Mainstreaming Special Programmes		100 000	100 000	0
	Executive Support Services		Special Programmes Focal Areas Days of Importance		430 000	430 000	0
	Executive Support Services		Capacity Building		600 000	600 000	0
	Executive Support Services		Documentation of Case Studies		150 000	150 000	0
		105/030/1/77/0002			1 380 000	1 380 000	0
		105/030/2/57/0002			(1 380 000)	(1 380 000)	0
	<b>Own Funds</b>						
	Municipal Manager's Office		Anti Corruption Strategy.		80 000	0	(80 000)
	Municipal Manager's Office		Framework for compliance with IIA Standards.		0	0	0
	Municipal Manager's Office		Fraud Hotline		150 000	0	(150 000)
	Municipal Manager's Office		Risk Management Framework.		85 000	0	(85 000)
	Municipal Manager's Office		Internal Audit Software		50 000	0	(50 000)
		215/005/1/77/0002			365 000	0	(365 000)
		215/005/2/57/0002			(365 000)	0	365 000
	<b>Own Funds</b>						
	Municipal Manager's Office		Buffalo city municipality's transformation strategy		0	0	0
		205/005/1/77/0002			0	0	0
		205/005/2/57/0002			0	0	0
	<b>Own Funds</b>						
	Directorate of Financial Services		Customer Incentive Scheme		750 000	750 000	0
		330/020/1/77/0002			750 000	750 000	0
		330/020/2/57/0002			(750 000)	(750 000)	0
	<b>Own Funds</b>						
	Directorate of Financial Services		Intenda Solution Suite		350 000	350 000	0
		320/010/1/77/0002			350 000	350 000	0
		320/010/2/57/0002			(350 000)	(350 000)	0
	<b>Own Funds</b>						
	Directorate of Financial Services		GRAP Implementation Project		0	0	0
	Directorate of Financial Services		Support and Maintenance		0	77 000	77 000
		320/005/1/77/0002			0	77 000	77 000
		320/005/2/57/0002			0	(77 000)	(77 000)
	<b>Own Funds</b>						
	Directorate of Financial Services		General Valuations		7 500 000	7 500 000	0
		330/005/1/77/0002			7 500 000	7 500 000	0
		330/005/2/57/0002			(7 500 000)	(7 500 000)	0

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Directorate of Financial Services		Billing Data Cleanup and Maintenance		2 300 000	2 300 000	0
	Directorate of Financial Services		Billing Debt Book analysis		2 200 000	2 200 000	0
		330/015/1/77/0002			4 500 000	4 500 000	0
		330/015/2/57/0002			(4 500 000)	(4 500 000)	0
	<b>Own Funds</b>						
	Directorate of Corporate Services		IT Co-Sourcing Model		2 300 000	1 000 000	(1 300 000)
		415/025/1/77/0002			2 300 000	1 000 000	(1 300 000)
		415/025/2/57/0002			(2 300 000)	(1 000 000)	1 300 000
	<b>Own Funds</b>						
	Directorate of Corporate Services		Metro Status Impact Analysis		0	0	0
		405/005/1/77/0002			0	0	0
		405/005/2/57/0002			0	0	0
	<b>Own Funds</b>						
	Municipal Manager's Office		Metro Status Impact Analysis		1 200 000	4 429 490	3 229 490
		205/005/1/77/0002			1 200 000	4 429 490	3 229 490
		205/005/2/57/0002			(1 200 000)	(4 429 490)	(3 229 490)
	<b>Own Funds</b>						
	Directorate of Corporate Services		Employee Assistance Programmes		1 512 000	0	(1 512 000)
	Directorate of Corporate Services		Training and Development		0	500 000	500 000
	Directorate of Corporate Services		Capacity Building Programme - Internal Study Assistance		0	1 562 000	1 562 000
		420/020/1/77/0002			1 512 000	2 062 000	550 000
		420/020/2/57/0002			(1 512 000)	(2 062 000)	(550 000)
	<b>Own Funds</b>						
	Directorate of Corporate Services		Review BY-Law in Standing Rules of Order		25 000	25 000	0
	Directorate of Corporate Services		Policy on Closure of Council Meetings		25 000	25 000	0
		415/005/1/77/0002			50 000	50 000	0
		415/005/2/57/0002			(50 000)	(50 000)	0
	<b>Own Funds</b>						
	Directorate of Development Planning		Transport policy and by-law		270 000	270 000	0
	Directorate of Development Planning		Transport planning		750 000	750 000	0
		620/005/1/77/0002			1 020 000	1 020 000	0
		620/005/2/57/0002			(1 020 000)	(1 020 000)	0
	<b>Own Funds</b>						
	Directorate of Development Planning		Kidds Beach & Rural Areas -		50 000	0	(50 000)

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Directorate of Development Planning		Vincent Berea LSDF Review		350 000	350 000	0
	Directorate of Development Planning		SDF Review & Implementation		280 000	280 000	0
		615/070/1/77/0002			680 000	630 000	(50 000)
		615/070/2/57/0002			(680 000)	(630 000)	50 000
	Directorate of Development Planning		Mdantsane Boundary Rectifications		300 000	0	(300 000)
		615/085/1/77/0002			300 000	0	(300 000)
		615/085/2/57/0002			(300 000)	0	300 000
	<b>Own Funds</b>						
	Directorate of Development Planning		Duncan Village Business Hives		700 000	500 000	(200 000)
	Directorate of Development Planning		Trade & Investment Programme		485 000	485 000	0
	Directorate of Development Planning		Emerging Contractor Development Programme		400 000	400 000	0
	Directorate of Development Planning		Informal Traders Development Programme		400 000	400 000	0
	Directorate of Development Planning		Tourism Business Support Programmes(Implementation of the Tourism Master Plan)		1 200 000	1 200 000	0
	Directorate of Development Planning		Tourism and Heritage Route Development		100 000	100 000	0
	Directorate of Development Planning		Economic Data Intelligence System		750 000	750 000	0
	Directorate of Development Planning		Buffalo City Summer Season Holiday Program		1 600 000	1 600 000	0
	Directorate of Development Planning		Mdantsane One Stop Shop		900 000	900 000	0
	Directorate of Development Planning		Review of Agricultural Strategy		350 000	350 000	0
	Directorate of Development Planning		Cooperative Support programme		2 000 000	500 000	(1 500 000)
	Directorate of Development Planning		Dimbaza Tourism Interpretation & Development Centre		100 000	100 000	0
	Directorate of Development Planning		Economic Project Planning (Feasibility Studies)		350 000	350 000	0
	Directorate of Development Planning		Urban Agriculture		500 000	500 000	0
	Directorate of Development Planning		Mdantsane Tourism Centre		300 000	300 000	0
	Directorate of Development Planning		Mdantsane Festive Season Programme		375 000	375 000	0
	Directorate of Development Planning		Business Expos		400 000	400 000	0
		635/005/1/77/0002			10 910 000	9 210 000	(1 700 000)
		635/005/2/57/0002			(10 910 000)	(9 210 000)	1 700 000
	<b>Own Funds</b>						
	Directorate of Community Services		Intergrated Waste Management Plan of Buffalo City		750 000	750 000	0
		770/020/1/77/0002			750 000	750 000	0
		770/020/2/57/0002			(750 000)	(750 000)	0
	<b>Own Funds</b>						
	Directorate of Health & Public Safety		Community Based Risk Reduction		30 000	0	(30 000)
	Directorate of Health & Public Safety		Disaster Management Structures		60 000	241 218	181 218
	Directorate of Health & Public Safety		Risk and Vulnerability Assessment		80 000	0	(80 000)
		725/055/1/77/0002			170 000	241 218	71 218
		725/055/2/57/0002			(170 000)	(241 218)	(71 218)
	<b>Own Funds c/o</b>						
	Executive Support Services		Staffing for 2010 office		504 224	504 224	0
		105/005/1/77/0002			504 224	504 224	0

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
		105/005/2/57/0002			(504 224)	(504 224)	0
	<b>Own Funds c/o</b>						
	Executive Support Services		Cadastral Clean Up and Maintenance - GIS		620 000	620 000	0
		110/015/1/77/0002			620 000	620 000	0
		110/015/2/57/0002			(620 000)	(620 000)	0
	<b>Own Funds c/o</b>						
	Municipal Manager's Office		Reinforcement of Project Management and Project Implementation		664 463	664 463	0
	Municipal Manager's Office		Support the Establishment of the Office of Contracts and Procurement		578 367	578 367	0
	Municipal Manager's Office		Develop and Execute a Comprehensive Master Plan for Duncan Village		1 815 667	1 815 667	0
	Municipal Manager's Office		Develop and Execute a Comprehensive Master Plan for Mdantsane		2 138 777	0	(2 138 777)
	Municipal Manager's Office		Develop and Execute a Revitalization Programme for the Mdantsane Sports Complex		724 904	724 904	0
	Municipal Manager's Office		Project manages and ensures implementation of the 2010 Legacy projects		1 090 713	0	(1 090 713)
	Municipal Manager's Office		Anti Corruption Strategy		90 000	90 000	0
		205/005/1/77/0002			7 102 891	3 873 401	(3 229 490)
		205/005/2/57/0002			(7 102 891)	(3 873 401)	3 229 490
	<b>Own Funds c/o</b>						
	Directorate of Financial Services		Credit Rating of BCM		45 000	75 000	30 000
		315/005/1/77/0002			45 000	75 000	30 000
		315/005/2/57/0002			(45 000)	(75 000)	(30 000)
	<b>Own Funds c/o</b>						
	Directorate of Financial Services		Support and maintenance		70 000	70 000	0
	Directorate of Financial Services		GRAP Implementation Project		28 117	28 117	0
	Directorate of Financial Services		Fixed Asset Register Project		68 467	68 467	0
		320/005/1/77/0002			166 584	166 584	0
		320/005/2/57/0002			(166 584)	(166 584)	0
	<b>Own Funds c/o</b>						
	Directorate of Financial Services		Supplementary Valuations		1 271 741	1 271 741	0
		330/005/1/77/0002			1 271 741	1 271 741	0
		330/005/2/57/0002			(1 271 741)	(1 271 741)	0
	<b>Own Funds c/o</b>						
	Directorate of Engineering Services		BCM Water Service Authority Investigation		227 690	227 690	0
		520/005/1/77/0002			227 690	227 690	0
		520/005/2/57/0002			(227 690)	(227 690)	0
	<b>Own Funds c/o</b>						
	Directorate of Development Planning		Advertising Signage		20 000	20 000	0
		615/075/1/77/0002			20 000	20 000	0
		615/075/2/57/0002			(20 000)	(20 000)	0
	<b>Own Funds c/o</b>						

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Directorate of Development Planning		KWT / Bisho LSDF		400 000	400 000	0
		615/070/1/77/0002			400 000	400 000	0
		615/070/2/57/0002			(400 000)	(400 000)	0
	<b>Own Funds c/o</b>						
	Directorate of Development Planning		Transport planning		1 000 000	1 000 000	0
	Directorate of Development Planning		Transport policy and by-law		105 464	105 464	0
		620/005/1/77/0002			1 105 464	1 105 464	0
		620/005/2/57/0002			(1 105 464)	(1 105 464)	0
	<b>Own Funds c/o</b>						
	Directorate of Development Planning		Buffalo City Summer Season Holiday Program		6 032	0	(6 032)
	Directorate of Development Planning		Business unlimited Expo		55 232	0	(55 232)
	Directorate of Development Planning		Cooperative Support programme		881 755	881 755	0
	Directorate of Development Planning		Dimbaza Tourism Interpretation & Development Centre		73 383	73 383	0
	Directorate of Development Planning		Emerging Contractor Development Programme		490 931	490 931	0
	Directorate of Development Planning		Informal Traders Development Programme		462 365	462 365	0
	Directorate of Development Planning		Duncan Village Skills Audit		1 149 700	1 149 700	0
	Directorate of Development Planning		Tourism and Heritage Route Development		497 121	497 121	0
		635/005/1/77/0002			3 616 519	3 555 255	(61 264)
		635/005/2/57/0002			(3 616 519)	(3 555 255)	61 264
	<b>Own Funds c/o</b>						
	Directorate of Community Services		Section 78 Studies for the Zoo, Aquarium		179 298	179 298	0
		750/010/1/77/0002			179 298	179 298	0
		750/010/2/57/0002			(179 298)	(179 298)	0
	<b>Own Funds c/o</b>						
	Directorate of Health & Public Safety		Community Based Risk Reduction		20 000	0	(20 000)
	Directorate of Health & Public Safety		Risk and Vulnerability Assessment		34 400	0	(34 400)
	Directorate of Health & Public Safety		D.M. Structures		16 818	(0)	(16 818)
		725/055/1/77/0002			71 218	(0)	(71 218)
		725/055/2/57/0002			(71 218)	0	71 218
	<b>SALAIDA</b>						
	Executive Support Services		GAVLE PROJECTS 2008-2009		750 000	750 000	0
		120/005/1/77/0108			750 000	750 000	0
		120/005/2/57/0108			(750 000)	(750 000)	0
	<b>SETA</b>						
	Directorate of Corporate Services		Training and Development		2 950 000	1 019 430	(1 930 570)
	Directorate of Corporate Services		Capacity Building Programmes: External Study Assistance		500 000	0	(500 000)
	Directorate of Corporate Services		Capacity Building Programme - Internal Study Assistance		2 300 000	0	(2 300 000)
		420/020/1/77/0110			5 750 000	1 019 430	(4 730 570)
		420/020/2/57/0110			(5 750 000)	(1 019 430)	4 730 570



ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Office of the COO	250/005/1/75/2545	Conferences & Deputation		32 760	17 760	(15 000)
	Office of the COO	250/005/1/75/4519	Public Participation - General		21 000	36 000	15 000
	Office of the COO	250/005/1/75/5335	Training		16 800	7 800	(9 000)
	Office of the COO	250/005/1/75/5365	Travel & Subsistence Allowance		22 260	31 260	9 000
					189 945	189 945	0
	MURP	255/010/1/75/3115	Entertainment		50 000	0	(50 000)
	MURP	255/010/1/75/3150	Essential User Costs		83 586	107 586	24 000
	MURP	255/010/1/75/3850	Machine Rental		41 252	51 252	10 000
	MURP	255/010/1/75/4375	Postage & Telegrams		295	1 295	1 000
	MURP	255/010/1/75/5365	Travel & Subsistence Allowance		87 740	97 740	10 000
	MURP	255/010/1/75/5230	Telephones		122 391	127 391	5 000
					385 264	385 264	0
	<b>TOTAL - CHIEF OPERATIONS OFFICER</b>				<b>575 209</b>	<b>575 209</b>	<b>0</b>
	<b>DIRECTORATE - CHIEF FINANCIAL OFFICER</b>						
	Customer Care Office	330/020/1/75/3150	Essential User Costs		290 537	230 537	(40 000)
	Customer Care Office	330/020/1/75/5230	Telephones		508 242	548 242	40 000
					798 779	778 779	0
	Prepayment Vending Office	330/025/1/75/4870	Security Guards		343 497	263 497	(80 000)
	Prepayment Vending Office	330/025/1/75/4420	Printing & Stationery		162 480	242 480	80 000
					505 977	505 977	0
	<b>TOTAL - CHIEF FINANCIAL OFFICER</b>				<b>1 304 756</b>	<b>1 284 756</b>	<b>0</b>
	<b>DIRECTORATE - ENGINEERING SERVICES</b>						
	Sewerage Treatment - Central	515/027/1/75/5290	Tools & Equipment Purchases		26 196	3 196	(23 000)
	Sewerage Treatment - Central	515/027/1/75/3985	Misc Stores & Materials		173 997	196 997	23 000
	Sewerage Treatment - Central	515/027/1/75/5230	Telephones		56 333	31 333	(25 000)
	Sewerage Reticulation - Central	515/032/1/75/5230	Telephones		23 327	48 327	25 000
					279 853	279 853	0
	<b>TOTAL - ENGINEERING SERVICES</b>				<b>279 853</b>	<b>279 853</b>	<b>0</b>
	<b>DIRECTORATE - HEALTH &amp; PUBLIC SAFETY</b>						
	Traffic Admin	725/020/1/75/5080	Speed Checking Cables		52 608	0	(52 608)
	Security Services	725/015/1/45/0990	Grounds		0	10 000	10 000
	Security Services	725/015/1/75/2845	Electricity Lighting		4 993	9 993	5 000
	Security Services	725/015/1/75/5500	Water		0	1 500	1 500
	Vehicle Test Station / Examination	725/035/1/75/5230	Telephones		17 872	20 872	3 000
	Drivers Licence Testing	725/040/1/75/3150	Essential User Cost		48 826	60 826	12 000
	Security Services	725/015/1/75/5230	Telephones		75 216	109 420	34 204

ITEM	DIRECTORATE / DEPARTMENT	VOTE NUMBER	LINE ITEM DESCRIPTION	REASON FOR ADJUSTMENT	CURRENT BUDGET	REVISED BUDGET	DIFFERENCE
	Traffic Admin	725/020/1/75/5185	Summonses		73 096	0	(73 096)
	Security Services	725/015/1/75/4870	Security Guards		0	60 000	60 000
					272 611	272 611	0
	Traffic Control	725/025/1/75/3150	Essential User Costs		196 120	176 120	(20 000)
	Traffic Admin	725/020/1/75/3150	Essential User Costs		24 554	44 554	20 000
	Traffic Control	725/025/1/75/4420	Printing & Stationery		95 620	88 620	(7 000)
	Security Services	725/015/1/75/4630	Refuse Removal		0	2 000	2 000
	Security Services	725/015/1/75/3850	Machine Rental		0	5 000	5 000
					316 294	316 294	0
	Vehicle Registration	725/036/1/75/4420	Printing & Stationery		1 437 111	1 412 111	(25 000)
	Traffic Admin	725/020/1/75/3150	Essential User Cost		24 554	49 554	25 000
					1 461 665	1 461 665	0
	<b>TOTAL - HEALTH &amp; PUBLIC SAFETY</b>				<b>2 050 570</b>	<b>2 050 570</b>	<b>0</b>
	<b>DIRECTORATE - COMMUNITY SERVICES</b>						
	Environmental Services	755/010/1/75/4870	Security Guards		1 885 104	935 104	(950 000)
	Environmental Services	755/010/1/75/4330	Plant Re-Allocated		600 378	1 200 378	600 000
	Environmental Services	755/010/1/75/5410	Uniforms & Clothing		334 767	484 767	150 000
	Environmental Services	755/010/1/75/3985	Misc Stores & Materials		419 522	519 522	100 000
	Environmental Services	755/010/1/75/2380	Bush Removal Program		589 017	689 017	100 000
					3 828 788	3 828 788	0
	Environmental Conservation	755/015/1/65/2080	Grass Mowing		2 166 356	966 356	(1 200 000)
	Environmental Workshop	755/020/1/45/1320	Plant Repairs		1 671 901	2 871 901	1 200 000
					3 838 257	3 838 257	0
	Internments	755/025/1/75/3985	Misc Stores & Materials		880 879	730 879	(150 000)
	Internments	755/025/1/75/4330	Plant Reallocated		2 087 129	2 237 129	150 000
					2 968 008	2 968 008	0
	Cleansing Administration Support	770/005/1/75/4870	Security Guards		1 121 244	871 244	(250 000)
	Cleansing Administration Support	770/005/1/75/4165	Oil & Grease		194 093	294 093	100 000
	Cleansing Administration Support	770/005/1/75/4420	Printing & Stationery		9 283	69 283	60 000
	Cleansing Administration Support	770/005/1/75/3985	Misc Stores & Materials		27 932	67 932	40 000
	Cleansing Administration Support	770/005/1/75/3885	Marketing & Education		0	50 000	50 000
					1 352 552	1 352 552	0
	<b>TOTAL - COMMUNITY SERVICES</b>				<b>11 987 605</b>	<b>11 987 605</b>	<b>0</b>
			<b>TOTAL TRANSFERS</b>		<b>32 461 544</b>	<b>32 441 544</b>	<b>0</b>