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E I'i E	Revenue	Expenditure
Expenditure Estimates - Downward Adjustment Safety & security - Contribution to the insurance fund		- 42 477.44
Human Settlements - Increased CRR:Sale of Assets		- 221 782.00
Future Planning & Resilience - Funds transferred to Corporate Service for HR Policy Review		- 272 802.36
Economic Growth - Budget Transferred to Corporate Services for HR Policy Review		- 335 000.00
Office of the City Manager - Funds transferred to Corporate Service for HR Policy Review		- 397 197.64
Finance - Operating Grants and Donations decrease Finance - Budget transferred to Corporate for HR Policy Review		- 500 000.00 - 670 000.00
Community Services & Health - Budget transferred to Corporate Services for HR Policy Review		- 670 000.15
Office of the City Manager - Realignments on Various Expenditure Provisions		- 826 955.07
Spatial Planning & Environment - Operating Grants and Donations Decrease		- 836 461.94
Urban Waste Management - Operating Grants and Donations decrease		1 967 569.46
Water and Sanitation - Decreased Water Inventory (Inventory and Losses) after operational review Future Planning & Resilience - Realignments on Various Expenditure Provisions		- 2 001 855.12 - 2 703 352.35
Urban Waste Management - Decrease of CRR: Sale of Assets		- 2 923 871.04
Economic Growth - Realignments on Various Expenditure Provisions		- 8 921 652.19
Corporate Services - Adjustment on Councillor Remuneration		- 12 006 642.39
Urban Waste Management - EPWP funding transferred		- 22 287 421.60
Water and Sanitation - Operating Grants and Donations Decrease		- 23 073 766.99
Urban Waste Management - Adjustment on Debt Impairment Various Directorates - Depreciation Adjustments		- 27 080 511.50 - 27 356 102.80
Spatial Planning & Environment - Realignments on Various Expenditure Provisions		- 27 655 246.00
Various Directorates - Depreciation offsets and other adjustments		- 29 848 325.00
Human Settlements - Realignments on Various Expenditure Provisions		- 30 064 981.28
Safety & Security - Realignments on Various Expenditure Provisions		- 52 163 293.00
Water and Sanitation - Realignments on Various Expenditure Provisions		- 88 337 089.19
Community Services & Health - Realignments on Various Expenditure Provisions Finance - Reduction on External Interest		- 114 427 633.08 - 116 992 622.09
Corporate Services - CAR Expenditure Reduction after operational Review		- 119 088 998.93
Corporate Services - Realignments on Various Expenditure Provisions		- 144 307 383.69
Various Directorates - Internal interest charges reduction		- 158 238 135.56
Urban Mobility - Realignments on Various Expenditure Provisions		- 219 635 598.00
Finance - Expenditure re-alignment after operational review Various Directorates - Salary Savings on SWA		- 222 820 377.56 - 356 927 700.59
Urban Waste Management - Realignments on Various Expenditure Provisions		- 455 085 018.16
Energy - Realignments on Various Expenditure Provisions		- 994 850 490.02
Community Services & Health - Reduction on grant funded expenditure as per Provincial Gazette Extraordinary 9021		- 47 000 000.00
Human Settlements - Reduction on grant funded expenditure as per Provincial Gazette Extraordinary 9021		- 1 260 000.00 - 3 313 798 314.19
Expenditure Estimates - Upward Adjustment		
Various Directorates - IPM once off bonus payment		54 252 597.59
Various Directorates - Group Life insurance premiums		5 781 335.80
Various Directorates - Internal Utilities Charges Increase Various Directorates - Revised Capital Grants and Donations Provisions		101 495 624.17 44 836 325.00
Various Directorates - Adjustment on PRMA provision		311 895 143.77
Community Services & Health - Operating Grants and Donations Increase		1 035 707.70
Community Services & Health - EPWP funds transferred from Corporate EPWP		2 046 634.46
Community Services & Health - Additional budget for Insurance Pay-out Utilisation		8 643 136.28
Economic Growth - Additional Provision for repairs and maintenance Economic Growth - Additional Provision for EPWP and students and bursaries		600 000.00 600 000.00
Urban Waste Management - Realignments on Various Expenditure Provisions		455 085 018.16
Community Services & Health - Realignments on Various Expenditure Provisions		114 427 633.08
Safety & Security - Realignments on Various Expenditure Provisions		52 163 293.00
Human Settlements - Realignments on Various Expenditure Provisions		30 064 981.28
Finance - VAT Clawback		10 222 713.13
Finance - Expenditure re-alignment after operational review Economic Growth - Realignments on Various Expenditure Provisions		9 029 165.82 8 921 652.19
Future Planning & Resilience - Realignments on Various Expenditure Provisions		2 703 352.35
Urban Waste Management- Contribution to the insurance fund		7 020.05
Economic Growth - Additional Provision for the Destination marketing project		3 250 000.00
Economic Growth - Additional Provision for SPEVCO events		1 500 000.00
Economic Growth - Additional provision for security services		21 560 529.00
		142 146 834.96 407 701.98
Economic Growth - Increased CRR:Sale of Assets		
Economic Growth - Increased CRR:Sale of Assets Urban Waste Management - Increased CRR: Development contributions		749 305 00
Economic Growth - Increased CRR:Sale of Assets		749 365.00 502 470 000.95
Economic Growth - Increased CRR:Sale of Assets Urban Waste Management - Increased CRR: Development contributions Economic Growth - Increased CRR:Development contributions		502 470 000.95
Economic Growth - Increased CRR:Sale of Assets Urban Waste Management - Increased CRR: Development contributions Economic Growth - Increased CRR:Development contributions Energy - Increase for Bulk purchases Energy - Realignments on Various Expenditure Provisions Energy - Operating Grants and Donations increase		502 470 000.95 994 850 490.02 163 258.07
Economic Growth - Increased CRR:Sale of Assets Urban Waste Management - Increased CRR: Development contributions Economic Growth - Increased CRR:Development contributions Energy - Increase for Bulk purchases Energy - Realignments on Various Expenditure Provisions Energy - Operating Grants and Donations increase Energy- Adjustment Contribution to CRR		502 470 000.95 994 850 490.02 163 258.07 98 578 303.30
Economic Growth - Increased CRR:Sale of Assets Urban Waste Management - Increased CRR: Development contributions Economic Growth - Increased CRR:Development contributions Energy - Increase for Bulk purchases Energy - Realignments on Various Expenditure Provisions Energy - Operating Grants and Donations increase Energy- Adjustment Contribution to CRR Community Services- Adjustment Contribution to CRR		502 470 000.95 994 850 490.02 163 258.07 98 578 303.30 2 000 000.00
Economic Growth - Increased CRR:Sale of Assets Urban Waste Management - Increased CRR: Development contributions Economic Growth - Increased CRR:Development contributions Energy - Increase for Bulk purchases Energy - Realignments on Various Expenditure Provisions Energy - Operating Grants and Donations increase Energy- Adjustment Contribution to CRR		502 470 000.95 994 850 490.02 163 258.07

JANUARY 2025 - 2024/25 OPERATING ADJUSTMENT BUDGET		
	Revenue	Expenditure
Office of the City Manager - Regrade funding for legal services		505 000.00
Office of City Manager - Additional Provision For security services at the Municipal Courts		3 800 582.52
Office of City Manager - Additional Provision for Forensic Investigations		12 000 000.00
Office of City Manager - Additional Funding for legal fees		10 000 000.00
Office of City Manager - Additional Provision to cover operating costs		1 000 000.00
Office of the City Manager - Realignments on Various Expenditure Provisions		826 955.07
Office of the City Manager - Additional Provision for SALGA membership fees		2 984 160.82
Safety and Security - Operating Grants and Donations increase		9 870 711.17
Safety & Security - Additional Provision for VIP Protectors		4 000 000.00
Spatial Planning & Environment - Additional Provision for The City Inner City Mission (NPO)		10 000 000.00
Spatial Planning & Environment - Realignments on Various Expenditure Provisions		27 659 511.87
Spatial Planning & Environment - Additional Provision for Circum-peninsula firebreak maintenance		1 609 838.00
Urban Mobility - Additional Funding for Roads Repairs and Maintenance		134 000 000.00
Urban Mobility - Additional Funding for Rail function planning, advocacy and core management		1 500 000.00
Urban Mobility - Additional Funding for Stormwater Master Planning Studies		1 500 000.00
Urban Mobility - Additional Funding for Foreshore Freeway Study		1 200 000.00
Urban Mobility - Realignments on Various Expenditure Provisions		219 635 598.00
Urban Mobility - Operating Grants and Donations Increase		116 796 910.59
Urban Waste Management - Additional Expenditure provision in alignment with revenue increase (security services,		124 697 257.22
litter picking and street cleaning)		
Urban Waste Management - Additional Provision for main Arterial and CBD Cleansing plan		26 597 519.55
Water and Sanitation - Realignments on Various Expenditure Provisions		88 337 089.19
Water and Sanitation - Increase on Debt impairment		47 795 999.96
Water and Sanitation - Adjustment Development contribution CRR		4 479 349.54
Water and Sanitation - Adjustment Contribution to CRR		90 219 439.55
Human Settlements - Additional Provision for repairs and maintenance for rental stock		30 000 000.00
Human Settlements - Additional Provision for the Title Deeds Delivery Programme		10 000 000.00
Human Settlement - Additional repairs and maintenance funding in alignment with revenue increase		3 917 666.53
Human Settlements - Operating Grants and Donations Increase		46 748 813.76
Corporate Services - Budget transferred from other directorates for HR Policy Review		2 345 000.00
Corporate Services - Operating Grants and Donations Increase		1 148 552.08
Corporate Services - Realignment on various Expenditure Items		359 222 161.20
Office of the City Manager - Additional funding to redress budget imbalances		6 500 000.00
Corporate Services - Increase on grant funded expenditure as per Provincial Gazette Extraordinary 9021		150 000.00
Urban Waste Management - Increase on grant funded expenditure as per Provincial Gazette Extraordinary 9021		650 000.00
Safety & Security - Increase on grant funded expenditure as per Provincial Gazette Extraordinary 9021		3 600 000.00
Finance - Increase on grant funded expenditure as per Provincial Gazette Extraordinary 9021		6 897 000.00
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Capital Expenditure Funded Ex Revenue	5 218 961.00	4 001 101 204110
Reduction of Acc Surplus funding:		
Acc Surplus Energy (Load Shedding)	73 100 000.00	
Acc Surplus Energy (Athlone- Decommission)	65 000 000.00	
2024/2025 Total Budget Including Adjustments	-80 554 906 834.61	80 554 906 834.61