

ANNEXURE 23

OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
Directorate of Executive Mayor's Office								
105005	Mayoral Office	I&F15 b iii)	1 - 45	2010 World Cup: Project Management, etc	RG (Restructuring Grant)	629,415	670,327	713,898
105005	Mayoral Office	I&F15 b iii)	1 - 45	2010 World Cup: Est. Ancillary Costs	RG (Restructuring Grant)	707,955	739,790	773,624
105005	Mayoral Office	I&F15 b iii)	1 - 45	2010 Institutional Requirements	RG (Restructuring Grant)	2,000,000	0	0
105005	Mayoral Office	I&F15 b iii)	1 - 45	Mayoral Projects	RG (Restructuring Grant)	13,000,000	0	0
105005	Mayoral Office	I&F15 b iii)	1 - 45	Mayoral Projects	Equitable Share	15,000,000	15,000,000	15,000,000
						31,337,370	16,410,117	16,487,522
105030	Special Programs	I&F15a		Special Programmes Focal Areas Admin	RG - C/O	135,000	0	0
						135,000	0	0
110005	IDP			CDS Implementation	RG (Restructuring Grant)	1,979,268	0	0
						1,979,268	0	0
120010	Public Realtns & International Events	I&F15b		Integrated Call Centre	RG - C/O	100,000	0	0
						100,000	0	0
				Total - Mayoral Office		33,551,638	16,410,117	16,487,522
Municipal Manager's Office								
205005	Municipal Manager's Office	I&F1 iii)	1 - 45	Institutional Reforms/ Requirements	RG (Restructuring Grant)	3,000,000	0	0
205005	Municipal Manager's Office	E6		Buffalo City Development Agency	RG (Restructuring Grant)	1,000,000	1,000,000	0
205005	Municipal Manager's Office	I&F1 iii)	1 - 45	Contingency Amount	RG (Restructuring Grant)	1,600,000	0	0
						5,600,000	1,000,000	0

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OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
215005	Internal Audit	I&F7 ii)		Institutional Performance Audit in terms of IDP	RG - C/O	62,373	0	0
						62,373	0	0
245005	Mdantsane Urban Renewal Unity	ED2 iii)	14 - 24	Operating Projects	European Commission	3,350,000	3,300,000	3,300,000
						3,350,000	3,300,000	3,300,000
Total - Municipal Manager						9,012,373	4,300,000	3,300,000
Directorate of Financial Services								
315005	Budget Office	I&F11 viii)	1 - 45	Credit Rating of Buffalo City Municipality	RG (Restructuring Grant)	85,000	85,000	85,000
315005	Budget Office	I&F1 iii)	1 - 45	Contingency Amount for Nat'l Treas. Reporting	RG (Restructuring Grant)	825,000	625,000	625,000
						910,000	710,000	710,000
Directorate of Financial Services								
320005	Asset Risk and Financial Services Office	I&F3 vi)	1 - 45	GAAP Implementation	RG (Restructuring Grant)	1,400,000	0	0
320005	Asset Risk and Financial Services Office	I&F2 ii)	1 - 45	Infrastructure Asset Register	RG (Restructuring Grant)	1,000,000	0	0
320005	Asset Risk and Financial Services Office	I&F2		Fixed Asset Management System c/o	RG - C/O	170,000	0	0
320005	Asset Risk and Financial Services Office	I&F3 vi)		GRAP Implementation	RG - C/O	220,000	0	0
						2,790,000	0	0
320010	Supply Chain Management	I&F4 ii)	1 - 45	Tender Training: Supply Chain Officials	RG (Restructuring Grant)	50,000	0	0
320010	Supply Chain Management	I&F4 ii)	1 - 45	Supply Chain Management	RG (Restructuring Grant)	500,000		
						550,000	0	0
330005	Rates and Valuations	I&F1 iv)		Rates / Valuations Training - C/O	FMG - C/O	15,480	0	0

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OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
330005	Rates and Valuations	I&F1 iv)		General Valuations - C/O	RG - C/O	110,341	0	0
330005	Rates and Valuations	I&F1 iv)		Salary for General Valuations - C/O	RG - C/O	165,377	0	0
330005	Rates and Valuations	I&F1 iv)		MSIG - Data Collectors / Field Workers	MSIG - C/O	150,297	0	0
						441,495	0	0
330015	Debtors Management Office	I&F4 i)		MSIG - Improve Financial Systems Data	MSIG - C/O	396,557	0	0
						396,557	0	0
				Total - Finance		5,088,052	710,000	710,000
Directorate of Corporate Services								
415025	MIS	I&F13 ii)		BCM : IT Strategy	RG (Restructuring Grant)	1,458,400	0	0
						1,458,400	0	0
420005	Human Resources	I&F9		Manager: Labour Relations	RG - C/O	200,000	0	0
420005	Human Resources	I&F9 ii)		Org. Restruct. (Staff Re-Alignment)	RG - C/O	4,033,387	0	0
420005	Human Resources	I&F9 ii)		Org. Restruct. (Staff Re-Alignment)	RG - C/O	2,400,000	0	0
						6,633,387	0	0
420020	Human Resources Development	I&F9 i)		Employee Assistance Programme - C/O	SETA - C/O	100,000	0	0
420020	Human Resources Development	I&F9 i)		Capacity Building : Internal study Assistance	SETA - C/O	100,000	0	0
420020	Human Resources Development	I&F10 ii)		Employee Wellness Programme : HIV Aids Work place	RG - C/O	800,000	0	0
						1,000,000	0	0
				Total - Corporate Services		9,091,787	0	0

ANNEXURE 23 CONTINUED...

OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
Directorate of Engineering Services								
520005	Water Administration	I&S16 ii)	1 - 45	BCM Water Services Authority Investigation	RG - C/O	4,493,680	0	0
520005	Water Administration	I&S16 iii)	1 - 45	WSA Business Plan	DWAF	2,450,000	150,000	165,000
520005	Water Administration	I&S16 Obj)	1 - 45	WSA Manager Post	DWAF	503,750	193,750	0
						7,447,430	343,750	165,000
Directorate of Engineering Services								
535025	Electricity Planning and Design	I&S24 Obj)	1 - 45	BCM Electricity Restructuring	RG (Restructuring Grant)	2,878,047	2,878,048	
535025	Electricity Planning and Design	I&S24 Obj)	1 - 45	BCM Electricity Restructuring	RG - C/O	3,000,000	0	0
						5,878,047	2,878,048	0
Total - Engineering Services						13,325,477	3,221,798	165,000
Directorate of Development Planning								
605005	Development Planning			Civic Centre - Preliminary Costs	RG (Restructuring Grant)	2,000,000	0	0
						2,000,000	0	0
615010	Housing Department	I&S7 i)	19,27,5	Accreditation : Buffalo City Municipality : Housing	LGH (Local Govt Housing) c/o	4,958,756	0	0
						4,958,756	0	0
615070	City Planning	I&S3 iv)		Planning - Needs Camp - C/O	LGH - C/O	86,636	0	0
615070	City Planning	I&S3 iv)		Planning - Potsdam Unit V-C/O	Trust Fund - C/O	127,492	0	0
615070	City Planning	I&S3 iv)		Map Preparation & Planning - C/O	Trust Fund - C/O	127,492	0	0
615070	City Planning	I&S3 iv)		Settlement Planning of Kwaklifu Clifton Location	LGH - C/O	6,105	0	0

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OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
615070	City Planning	I&S3 iv)		Settlement upgrading of Yellowwoods Zone Southern	LGH - C/O	605,800	0	0
615070	City Planning	I&S32 ii)	14 - 24	Mdantsane Local Spatial Framewok Plan	European Commission	500,000	0	0
						1,453,525	0	0
615085	Land Surveying	I&S2 iv)	45	Yellow Woods/Kei Road Subdivisions	LGH (Local Govt Housing)	126,125	0	0
615085	Land Surveying	I&S2 iv)	41	Survey of Kwaklifu Phakamisa	LGH (Local Govt Housing)	150,360	0	0
615085	Land Surveying	I&S3 iv)	31,33	NeedsCamp Surveys	LGH (Local Govt Housing)	557,200	0	0
615085	Land Surveying	I&S3 v)	6 - 10	Gompo Survey - Carry Over	LGH (Local Govt Housing) c/o	60,000	0	0
615085	Land Surveying	I&S3 v)		Gompo Survey - C/O	LGH - C/O	16,000	0	0
615085	Land Surveying	I&S3 v)		Kwa - Tshatshu - C/O	LGH - C/O	5,882	0	0
615085	Land Surveying	I&S2 iv)	13,14	Mdantsane Bufferstrip Phase 2	LGH (Local Govt Housing) c/o	34,550	0	0
615085	Land Surveying	I&S2 iv)	21	Survey Mahlangu Village	LGH (Local Govt Housing) c/o	23,454	0	0
615085	Land Surveying	I&S32 ii)	14 - 24	Survey of Mdantsane Infill Area	OTHER (DPLG) c/o	84,966	0	0
						1,058,537	0	0
620005	Transport Planning and Operations Admin	I&S8 i)	1 - 45	Transport plans	BCMET	400,000	400,000	400,000
620005	Transport Planning and Operations Admin	I&S8 i)		Transport plans	BCMET - C/O	50,000	0	0
620005	Transport Planning and Operations Admin	I&S9 Obj)	1 - 45	BCMET Maintenance	BCMET	5,000,000	5,000,000	5,000,000
620005	Transport Planning and Operations Admin	I&S8 i)	1, 5 - 45	Minor Works	BCMET	750,000	840,000	0
620005	Transport Planning and Operations Admin	I&S8 i)		ECDOT Projects	ECDOT - C/O	350,000	0	0
620005	Transport Planning and Operations Admin	I&S8 iii)		Implementation of Transport Authority C/O	RG - C/O	100,000	0	0
620005	Transport Planning and Operations Admin	I&S8 i)		Restructure City Bus Service	RG - C/O	744,091	0	0
620005	Transport Planning and Operations Admin	I&S8 iii)	1 - 45	Implementation of Transport Authority	RG (Restructuring Grant)	400,000	0	0
						7,794,091	6,240,000	5,400,000

ANNEXURE 23 CONTINUED...

OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
Directorate of Development Planning								
635005	Local Economic Development Admin	ED7 ii)	1 - 45	Buffalo City Youth Enterprise Development	LGH (Local Govt Housing)	400,000	500,000	400,000
635005	Local Economic Development Admin	ED10 v)	14 - 24	Mdantsane Skills Audit and Skills Strategy	LGH (Local Govt Housing)	400,000	450,000	0
635005	Local Economic Development Admin	ED6 v)	1 - 45	Assessment of the Tourism Function in BCM Sec. 78 (1)	RG - C/O	100,000	0	0
635005	Local Economic Development Admin	ED6 ii)	1 - 45	Formalization and empowerment of Comm. Tourism Organisations BCM	RG - C/O	220,000	0	0
635005	Local Economic Development Admin	ED7 ii)		SMME DATA BASE AND PROFILE -C/O	RG - C/O	400,000	0	0
635005	Local Economic Development Admin	ED7 iii)		Broad Based Black Economic Empowerment (BBBEE) Monitor	RG - C/O	250,000	0	0
635005	Local Economic Development Admin	ED7 i)		Tourism Development and Promotion (Mdantsane Tourism) c/o	EQ SHU (Eq.Sh - Urban)-c/o	200,000	0	0
635005	Local Economic Development Admin	ED7 i)		Duncan Village Business Hives c/o	PUBLIC - c/o	438,112	0	0
635005	Local Economic Development Admin	ED7 i)		Intlanzi eKoloni Project	DEAET	100,000	0	0
						2,508,112	950,000	400,000
Total - Development Planning						19,773,021	7,190,000	5,800,000
Directorate of Public Safety and Health								
710030	Environmental Health	S3 vi)		Managing Water Quality in DV	LOTTO - C/O	1,906,200	0	0
						1,906,200	0	0
725055	Disaster Management	S11 v)		Training Staff & Volunteers - C/O	HLG - C/O	50,000	0	0
725055	Disaster Management	S11 ii)		Risk & Vulnerability Assessment - C/O	HLG - C/O	26,436	0	0
725055	Disaster Management	S11 v)		Disaster Education Training And Research	HLG - C/O	63,060	0	0
725055	Disaster Management	S11 iii)		Disaster Response And Recovery	HLG - C/O	100,000	0	0
						239,496	0	0

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OPERATING AND HOUSING PROJECTS BUDGET 2007 / 2008 - 2009 / 2010

Cost Centre	Cost Centre Name	IDP Objective No.	Ward No.	Project Name	Funding Source	2007/2008 R	2008/2009 R	2009/2010 R
Total - Public Safety and Health						2,145,696	0	0
Directorate of Community Services								
750010	Community Services Admin	E5 i)		Section 78 Studies for the Zoo, Aquarium and Gonubie Resorts	RG - C/O	400,000	0	0
						400,000	0	0
755035	Integrated Environmental Management	E5		Energy Savings - C/O	DST - C/O	309,171	0	0
						309,171	0	0
765010	Sportsfield	S4		Viability Study on Market of Sports - C/O	RG - C/O	100,000	0	0
						100,000	0	0
Total - Community Services						809,171	0	0
TOTAL - BCM OPERATING PROJECTS						92,797,215	31,831,915	26,462,522

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HOUSING PROJECTS

615010	Housing Department	I&S6 i)	11	Haven Hills South Pilot Project P5	DEPT SC.&TECH	187,000	0	0
615010	Housing Department	I&S7 i)	22	Duncan Village High Density Competition Site Pilot Project P5	DEPT SC.&TECH	140,250	0	0
615010	Housing Department	I&S7 i)	13	Reeston Phase 1 & 2 stage 1 b 400 units	LGH (Local Govt Housing)	754,200	0	0
615010	Housing Department	I&S7 i)	13	Reeston Phase 1&2 stage 1{a} 1000 house units P5	LGH (Local Govt Housing)	1,350,000	0	0
615010	Housing Department	I&S6 i)	11	Haven Hills South Pilot Project P5	LGH (Local Govt Housing)	2,366,920	0	0
615010	Housing Department	I&S7 i)	22	Duncan Village High Density Competition Site Pilot Project P5	LGH (Local Govt Housing)	1,777,626	0	0
615010	Housing Department	I&S7 Obj)	13	Reeston Phase 3 - Stage 2 - 1000 units : P4 Sales Admin	LGH (Local Govt Housing)	200,000	0	0
615010	Housing Department	I&S7 Obj)	13	Reeston Phase 3 : Stage 2 : 1000 Sites : P4 : Conveyancing	LGH (Local Govt Housing)	305,000	0	0
615010	Housing Department	I&S7 Obj)	13	Reeston Phase 3 : Stage 2 : 1000 Units : P5 Top Structures	LGH (Local Govt Housing)	3,750,000	22,760,000	0
615010	Housing Department	I&S7 Obj)	21	Potsdam Unit P : Stage 2 : 1000 Units : P4 : Sales Admin	LGH (Local Govt Housing)	200,000	0	0
615010	Housing Department	I&S7 Obj)	21	Potsdam Unit P - Stage 2 - 1000 units - P4 - Conveyancing	LGH (Local Govt Housing)	305,000	0	0
615010	Housing Department	I&S7 Obj)	21	Potsdam Unit P : Stage 2 : 1000 Units : P5 : Top Structures	LGH (Local Govt Housing)	3,750,000	23,250,000	0
615010	Housing Department	I&S7 i)	17	Manyano Tembilihle - 850 units - P4 - Sales Admin	LGH (Local Govt Housing)	50,000	125,000	0
615010	Housing Department	I&S7 i)	17	Manyano & Tembilihle - 850 units - P4 - Conveyancing	LGH (Local Govt Housing)	76,250	0	0
615010	Housing Department	I&S7 i)	17	Manyano Tembilihle - 850 units - P5 - Top Structures	LGH (Local Govt Housing)	1,350,000	0	0
615010	Housing Department	I&S7 i)	13	Reeston Phase 1&2 stage 2{b} 1000 house units P5	LGH (Local Govt Housing)	10,080,000	6,720,000	0
615010	Housing Department	I&S7 v)	44	Tyutyu Phase 1 - 300 Units - P4: Conv. & Sale Adm.	LGH (Local Govt Housing) c/o	135,000	0	0
615010	Housing Department	I&S7 Obj)	44	Tyutyu Phase 1 - 300 Units - P5: Top Structure (R.O)	LGH (Local Govt Housing) c/o	3,600,000	0	0
615010	Housing Department	I&S7 Obj)	44	Tyutyu Phase 1 - 300 Units - Establishment Grant (R.O)	LGH (Local Govt Housing) c/o	57,000	0	0
615010	Housing Department	I&S7 Obj)	44	Tyutyu Phase 2 - 373 Units - P4: Conv & Sales Adm. (R.O)	LGH (Local Govt Housing) c/o	36,000	0	0
615010	Housing Department	I&S7 Obj)	44	Tyutyu Phase 2 - 373 Units - P5: Top Structure (R.O)	LGH (Local Govt Housing) c/o	2,880,000	0	0
615010	Housing Department	I&S7 Obj)	44	Tyutyu Phase 2 - 373 Units - Establishment Grant (R.O)	LGH (Local Govt Housing) c/o	45,600	0	0
615010	Housing Department	I&S7 Obj)	41	Iliitha South - 439 Units - P5: Top Structure (R.O)	LGH (Local Govt Housing) c/o	4,000,000	0	0
615010	Housing Department	I&S7 Obj)	2	Amalinda Simunyene - 93 units P5: Top Structure	LGH (Local Govt Housing) c/o	500,000	0	0
615010	Housing Department	I&S7 Obj)	2	Airport Phase 2 - 195 Units -- P5: Top Structure	LGH (Local Govt Housing) c/o	200,000	0	0
615010	Housing Department	I&S7 Obj)	2	Airport Phase 2A - 614 Units - Establishment Gran	LGH (Local Govt Housing) c/o	100,000	0	0
615010	Housing Department	I&S7 Obj)	2	Amalinda Co-op. - P5: Top Structure	LGH (Local Govt Housing) c/o	10,000	0	0
615010	Housing Department	I&S7 Obj)		Amalinda Co-op. - Establishment Grant	LGH (Local Govt Housing) c/o	5,000	0	0
615010	Housing Department	I&S7 Obj)	2	Nompumelelo: 1199units - P4: Conveyancing & Sales	LGH (Local Govt Housing) c/o	200,000	0	0

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HOUSING PROJECTS

615010	Housing Department	I&S7 Obj)	2	r/o Airport Phase 2a: 614 Units:P5	LGH (Local Govt Housing) c/o	2,000,000	0	0
615010	Housing Department	I&S7 i)	2	Airport Phase 1 : 55 Units : P5 : Top Structures	LGH (Local Govt Housing) c/o	100,000	0	0
615010	Housing Department	I&S7 i)	2	Airport 2 : 195 units : Establishment Grant	LGH (Local Govt Housing) c/o	20,000	0	0
615010	Housing Department	I&S7 i)	2	Nompumelelo : 1199 Units : Establishment Grant	LGH (Local Govt Housing) c/o	50,000	0	0
615010	Housing Department	I&S7 i)	17	Chris Hani : P5 : Top Structures	LGH (Local Govt Housing) c/o	50,000	0	0
615010	Housing Department	I&S7 iii)		Reeston Phase 3 : Stage 1 : 800 Units : P4	LGH (Local Govt Housing) c/o	100,000	0	0
615010	Housing Department	I&S7 iii)		Reeston Phase 3 : Stage 1 : 800 Units : P5	LGH (Local Govt Housing) c/o	500,000	0	0
615010	Housing Department	I&S7 iii)		Tyutyu Phase 1 - 300 Units - P5: Top Structure	LGH (Local Govt Housing) c/o	1,000,000	0	0
615010	Housing Department	I&S7 iii)		Tyutyu Phase 2 - 373 Units - P5: Top Structure	LGH (Local Govt Housing) c/o	1,000,000	0	0
615010	Housing Department	I&S7 iii)		Tyutyu Phase 2 - 373 Units - Establishment Grant	LGH (Local Govt Housing) c/o	150,000	0	0
615010	Housing Department	I&S7 iii)		Z.Soga 171 Units - P4	LGH (Local Govt Housing) c/o	20,000	0	0
615010	Housing Department	I&S7 iii)		Z.Soga 171 Units - Establishment Grant	LGH (Local Govt Housing) c/o	60,000	0	0
615010	Housing Department	I&S7 iii)		Nompumelelo : 1216 Units - P4	LGH (Local Govt Housing) c/o	534,550	0	0
615010	Housing Department	I&S7 iii)		Nompumelelo : 1216 Units - Establishment Grant	LGH (Local Govt Housing) c/o	50,000	0	0
615010	Housing Department	I&S7 iii)		Nompumelelo : 1216 Units - P5	LGH (Local Govt Housing) c/o	200,000	0	0
615010	Housing Department	I&S7 iii)		Ilitha South - 439 Units - P5: Top Structure	LGH (Local Govt Housing) c/o	1,400,000	0	0
615010	Housing Department	I&S7 iii)		Chris Hani : Establishment Grant	LGH (Local Govt Housing) c/o	10,000	0	0
615010	Housing Department	I&S7 iii)		Chris Hani : P5 : Top Structures	LGH (Local Govt Housing) c/o	500,000	0	0
615010	Housing Department	I&S7 iii)		Makeni Road - P1	LGH (Local Govt Housing) c/o	20,000	0	0
615010	Housing Department	I&S7 iii)		Makeni Road - P2	LGH (Local Govt Housing) c/o	30,000	0	0
615010	Housing Department	I&S7 iii)		Makeni Road - P4 Sales Admin	LGH (Local Govt Housing) c/o	35,000	0	0
615010	Housing Department	I&S7 iii)		Makeni Road - P5 Top Structure	LGH (Local Govt Housing) c/o	2,900,000	0	0
615010	Housing Department	I&S7 iii)		Makeni Road - P4 Conveyancing	LGH (Local Govt Housing) c/o	15,000	0	0
615010	Housing Department	I&S7 iii)		Haven Hills South Pilot Project - P1	LGH (Local Govt Housing) c/o	70,000	0	0
615010	Housing Department	I&S7 iii)		Haven Hills South Pilot Project - P2	LGH (Local Govt Housing) c/o	350,000	0	0
615010	Housing Department	I&S7 iii)		Haven Hills South Pilot Project (129 Units) P4	LGH (Local Govt Housing) c/o	72,000	0	0
615010	Housing Department	I&S7 iii)		Haven Hills South Pilot Project (129 Units) P5	LGH (Local Govt Housing) c/o	1,730,187	0	0
615010	Housing Department	I&S7 iii)		DV Competition Site - 131 Units - P1	LGH (Local Govt Housing) c/o	80,000	0	0
615010	Housing Department	I&S7 iii)		DV Competition Site - 131 Units - P2	LGH (Local Govt Housing) c/o	90,000	0	0

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HOUSING PROJECTS

615010	Housing Department	I&S7 iii)		DV Competition Site - 131 Units - P4	LGH (Local Govt Housing) c/o	80,000	0	0
615010	Housing Department	I&S7 iii)		DV Competition Site - 131 Units - P5	LGH (Local Govt Housing) c/o	885,000	0	0
615010	Housing Department	I&S7 iii)		DVRI - TRA 3 : 120 : P1	LGH (Local Govt Housing) c/o	16,920	0	0
615010	Housing Department	I&S7 iii)		DVRI - TRA 3 : 120 : P2	LGH (Local Govt Housing) c/o	46,080	0	0
615010	Housing Department	I&S7 iii)		DVRI - TRA 3 : 120 : P5	LGH (Local Govt Housing) c/o	500,000	0	0
615010	Housing Department	I&S7 iii)		Braelyn Ext 3 - 195 Units - TRA Site - P4	LGH (Local Govt Housing) c/o	23,544	0	0
615010	Housing Department	I&S7 Obj)	2	Amalinda Simunyene: 93 units: P4	LGH (Local Govt Housing) c/o	20,250	0	0
615010	Housing Department	I&S7 Obj)		Amalinda Simunyene: 93 units: Establishment Grant	LGH (Local Govt Housing) c/o	5,000	0	0
615010	Housing Department	I&S7 Obj)		Dimbaza Phase 2 : P5 : Top Structure	LGH (Local Govt Housing) c/o	1,000,000	0	0
615010	Housing Department	I&S7 Obj)	2	Airport Phase 2a : 614 Units: P4	LGH (Local Govt Housing) c/o	276,300	0	0

TOTAL - HOUSING PROJECTS

54,213,677 52,855,000 0

TOTAL - BCM OPERATING AND HOUSING PROJECTS

147,010,892 84,686,915 26,462,522