

## 2009/2010 ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE A

DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
<b>1. Accumulated Surplus c/o</b>								
Executive Support Services	Executive Support Services	105005	2010 World Cup: Est. Ancillary Costs	75 641	0		0	
Executive Support Services	Executive Support Services	105005	2010 Operational Requirements	885 663	14 501		14 501	
Executive Support Services	GIS Unit	110015	CDS Implementation	808 049	808 049		808 049	
Executive Support Services	GIS Unit	110015	Cadastral Clean Up and Maintenance - GIS	0	0	720 000	720 000	Trf from General Valuations Project
Executive Support Services	Development Co-Operation	120005	Computer Software	21 237	9 834		9 834	
Directorate of Financial Services	Budget Office	315005	Credit Rating of BCM	18 130	461 880		461 880	
Directorate of Financial Services	Budget Office	315005	Audit Amount for National Treasury	431 507	0		0	
Directorate of Financial Services	Budget Office	315005	Predictive Planning	12 113	0		0	
Directorate of Financial Services	Asset Risk and Financial Services	320005	Grap Implementation	523 102	387 899		387 899	
Directorate of Financial Services	Asset Risk and Financial Services	320005	Fixed Asset Management System	482 531	147 494		147 494	
Directorate of Financial Services	Customer Care Office	330020	Customer Incentive Scheme	663 600	663 150	(663 150)	0	Roll Over to 2010/2011
Directorate of Corporate Services	Management Information Services	415025	BCM : IT Strategy	24 051	24 051		24 051	
Directorate of Corporate Services	Organisational Development	420020	Councillor Training	8 626	8 626		8 626	
Directorate of Engineering Services	Water Administration	520005	BCM Water Service Authority Investigation	1 819 634	1 643 341		1 643 341	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Surfacing of Roads	1 123 649	1 123 649		1 123 649	
Directorate of Development Planning	City Planning	615070	Civic Centre - Preliminary Cost	100 000	60 723	(60 723)	0	Trf to Advertising Signage
Directorate of Development Planning	Land Surveying	615095	Painting of City Hall & Gonubie House	13 313	0		0	
Directorate of Development Planning	Land Surveying	615095	Renovations City Hall	99 534	6 959	(6 959)	0	Trf to Advertising Signage
Directorate of Development Planning	Land Surveying	615075	Advertising Signage		0	67 682	67 682	New Project
Directorate of Development Planning	Local Economic Development	635005	Dimbaza Wall of Fame c/o	116 772	48 213		48 213	
Directorate of Development Planning	Local Economic Development	635005	Trade and Investment Promotion	11 404	0		0	
Directorate of Development Planning	Local Economic Development	635005	Ward Based Agriculture	100 000	100 000		100 000	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane One Stop Shop	500 000	191 833		191 833	
Directorate of Development Planning	Local Economic Development	635005	SMME Data Base and Profile	1 000 000	1 000 000	(1 000 000)	0	Name Change
Directorate of Development Planning	Local Economic Development	635005	Co-Operative Support Fund c/o	0	0	1 000 000	1 000 000	Name Change
Directorate of Development Planning	Local Economic Development	635005	Economic Development Strategy	17 673	0		0	
Directorate of Community Services	Cleansing Administration Support	750010	Section 78 Studies for the Zoo, Aquarium	179 298	179 298		179 298	
Directorate of Community Services	Sportsfields	765010	Viability Study on Market of Sports - C/O	39 463	39 463		39 463	
Directorate of Community Services	Zoo	765025	Masterplan EL Zoological Gardens - C/O	60 731	60 731		60 731	
				<b>9 135 722</b>	<b>6 979 695</b>	<b>56 850</b>	<b>7 036 545</b>	
<b>2. Buffalo City Metropolitan Board c/o</b>								
Directorate of Development Planning	Transport Planning and Operations Admin	620005	Transport planning	396 431	344 060		344 060	
				<b>396 431</b>	<b>344 060</b>	<b>0</b>	<b>344 060</b>	
<b>3. Department of Sports Recreation Arts and Culture c/o</b>								
Directorate of Development Planning	Local Economic Development	635005	Hosting of Carnival event	124 562	58 499		58 499	
Directorate of Community Services	Art Centres	760020	Poverty Alleviation	6 475	0		0	
				<b>131 037</b>	<b>58 499</b>	<b>0</b>	<b>58 499</b>	
<b>4. Development Bank of South Africa Grant c/o</b>								
Executive Support Services	GIS Unit	110015	Integration of Computerised Management systems	34 779	34 779		34 779	
Directorate of Development Planning	City Planning	615070	KWT Local Spatial Development Framework	200 000	200 000	(200 000)	0	No funding available - memo 6239/TP
				<b>234 779</b>	<b>234 779</b>	<b>(200 000)</b>	<b>34 779</b>	
<b>5. Department of Environmental Affairs and Tourism c/o</b>								
Directorate of Development Planning	Local Economic Development	635005	Intlanzi eKoloni c/o	140 000	140 000		140 000	
				<b>140 000</b>	<b>140 000</b>	<b>0</b>	<b>140 000</b>	

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<b>6. Department of Science &amp; Technology</b>								
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure	5 000 000	5 000 000	(2 500 000)	2 500 000	Budget Adjusted asp COO memo 7690/HM
				<b>5 000 000</b>	<b>5 000 000</b>	<b>(2 500 000)</b>	<b>2 500 000</b>	
<b>7. Department of Housing Local Government and Traditional Affairs c/o</b>								
Directorate of Financial Services	Asset Risk and Financial Services	320005	Overview of Internal Controls - SCM	12 135	12 135		12 135	
Directorate of Health & Public Safety	Disaster Management	725055	Risk & Vulnerability Assessment	9 024	9 024		9 024	
Directorate of Health & Public Safety	Disaster Management	725055	Disaster Response And Recovery	27 178	19 744		19 744	
Municipal Manager's Office	Municipal Manager and Support Services	205005	Development of Anti-Corruption Strategy	90 000	90 000	(90 000)	0	No Funding Available from LGTA-Requested Own Funds
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Feasibility Study	179 000	179 000	(179 000)	0	Re-Allocated to Mdantsane ICT Centre Project - COO
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	MURP Promotion and Marketing (Audio News)	500 000	500 000		500 000	
Directorate of Financial Services	Office of the Director of Finance	305005	Internal Control	500 000	500 000	(500 000)	0	Transferred to Supply Chain
Directorate of Financial Services	Supply Chain Management	320010	Internal Control	0	0	500 000	500 000	Transferred from the CFO's Office
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Skill Audit	1 400 000	1 400 000	(500 000)	900 000	Roll Over to 2010/2011
				<b>2 717 337</b>	<b>2 709 903</b>	<b>(769 000)</b>	<b>1 940 903</b>	
<b>8. Department of Housing Local Government and Traditional Affairs</b>								
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	ICT Centre	0	0	179 000	179 000	Re-Allocated to Mdantsane ICT Centre Project - COO
				<b>0</b>	<b>0</b>	<b>179 000</b>	<b>179 000</b>	
<b>9. Department of Land Affairs</b>								
Chief Operations Officer	Housing	255005	West Bank Restitution project: P5	500 000	500 000	(500 000)	0	Budget Adjusted asp COO memo 7690/HM
				<b>500 000</b>	<b>500 000</b>	<b>(500 000)</b>	<b>0</b>	
<b>10. Centre for Municipal Research and Advice c/o</b>								
Executive Support Services	Special Programmes	105030	Decentralization Response To HIV/AIDS Project	16 007	11 919		11 919	
				<b>16 007</b>	<b>11 919</b>	<b>0</b>	<b>11 919</b>	
<b>11. Department of Science and Technology c/o</b>								
Chief Operations Officer	Housing	255005	Potsdam Unit Sage 2: 2003 Units P5: Top Structure	500 000	500 000	(500 000)	0	Budget Adjusted asp COO memo 7690/HM
Directorate of Community Services	Intergrated Environmental Management	755035	Energy Savings	82 889	82 889		82 889	
				<b>582 889</b>	<b>582 889</b>	<b>(500 000)</b>	<b>82 889</b>	
<b>12. Department of Water Affairs and Forestry</b>								
Directorate of Engineering Services	Water Administration	520005	Water Services Business Plan	6 000 000	6 000 000		6 000 000	
Directorate of Engineering Services	Water Administration	520005	Health and Hygiene iAwareness in Informal Areas	695 400	695 400		695 400	
Directorate of Engineering Services	Water Administration	520005	WSA Business Plan	165 000	165 000		165 000	
Directorate of Engineering Services	Water Administration	520005	DWAF WSA Business Plan	600 000	600 000		600 000	
				<b>7 460 400</b>	<b>7 460 400</b>	<b>0</b>	<b>7 460 400</b>	
<b>13. Department of Water Affairs and Forestry c/o</b>								
Directorate of Engineering Services	Water Administration	520005	Health and Hygiene iAwareness in Informal Areas	313 500	313 500		313 500	
Directorate of Engineering Services	Water Administration	520005	Water Services Business Plan	3 000 000	3 000 000		3 000 000	
Directorate of Engineering Services	Water Administration	520005	DWAF WSA Business Plan	988 139	954 419		954 419	
Directorate of Engineering Services	Water Administration	520005	WSA Business Plan	150 000	150 000		150 000	
Directorate of Engineering Services	Water Administration	520005	WSA Manager Post	101 421	101 421		101 421	
				<b>4 553 060</b>	<b>4 519 340</b>	<b>0</b>	<b>4 519 340</b>	
<b>14. Disaster Management Fund</b>								

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Chief Operations Officer	Housing	255005	Storm Damaged Houses : 998 Units - P1	0	0	200 000	200 000	New Project
				0	0	200 000	200 000	
<b>15. EQ SHU (Equit Share - Urban)</b>								
Executive Support Services	Executive Support Services	105005	Mayoral Projects	15 000 000	7 200 000		7 200 000	
Executive Support Services	Executive Support Services	105005	Clearing of Illegal Dumps All Areas	0	3 300 000		3 300 000	
Executive Support Services	Executive Support Services	105005	Access road to the Nxarhuni Cemetery	0	4 500 000		4 500 000	
				15 000 000	15 000 000	0	15 000 000	
<b>16. Equitable Share c/o</b>								
Executive Support Services	Executive Support Services	105005	Ward 34 - Dimbaza S/Light	200 000	52 984	(52 984)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 14 - Mdantsane NU1 S/Lighting	50 000	50 000	(50 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 37 Fencing Graveyard	300 000	300 000	(300 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 1 Bush Clearing,Grass	500 000	500 000	(500 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 3 Beautification ST	500 000	111 122	(111 122)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 4 - Upgrade Roads	300 000	272 603	(272 603)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 4 - Mayoral Bursary	40 000	30 110	(30 110)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 7 Bush Clearing,Grass Cutting	350 000	82 400	(82 400)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 12 - Mayoral Bursary	35 000	30 960	(30 960)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 15 Upgrade Road TENN	1 000 000	998 170	(998 170)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 16 Upgrade Pitch & A	500 000	168 071	(168 071)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 19 Tree Planting,LAN	300 000	300 000	(300 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 19 - Mayoral Bursary	35 000	0		0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 21 Cleaning Of Field	500 000	500 000	(500 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 23 - Mayoral Bursary	70 000	37 800	(37 800)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 24 Potsdam Unit P	500 000	320 600	(320 600)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 23/24 - Potsdam Unit	1 000 000	7 558	(7 558)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 24 - Mayoral Bursary	35 000	6 900	(6 900)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 25 - Mayoral Bursary	35 000	9 020	(9 020)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 26 - All Roads Poor	450 000	0		0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 27 - Mzamomhle Roads	800 000	0		0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 29 - Nompumelelo Roads	800 000	738 945	(738 945)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 30 - Bhongweni Roads	1 000 000	984 713	(984 713)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 32 - Gravelling Of Roads	630 000	102 039	(102 039)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 32 Upgrade Pitch & A	500 000	82 515	(82 515)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 33 Upgrade Pitch & A	500 000	500 000	(500 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 33 - Regravelling Of Roads	500 000	0		0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 35 - Mayoral Bursary	35 000	35 000	(35 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 36 - Tyhusha Village	500 000	0		0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 37 Canal Crescent Bush Clearing	300 000	300 000	(300 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 38 - Ekupumleni Roads	400 000	18 466	(18 466)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 42 Dale View Open Space	250 000	250 000	(250 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 43 - Rural Road Rehabilitation	400 000	28 493	(28 493)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 44 - Mayoral Bursary	35 000	5 570	(5 570)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 45 - Main Road & Access	450 000	186 560	(186 560)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Rural Toilets - Sewerage	200 000	104 219	(104 219)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Msintini - Sewerage	150 000	150 000	(150 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ducatts - Sewerage	600 000	600 000	(600 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Ward 25 - Msintini Water	150 000	45 252	(45 252)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Special Programmes	105030	Woman Development	20 248	0	628 270	628 270	New Project - email S.Petzer funds received

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Directorate of Engineering Services	Electricity Planning & Design	535025	Ward 34 - Dimbaza S/Light	0	0	52 984	52 984	
Directorate of Engineering Services	Electricity Planning & Design	535025	Ward 14 - Mdantsane NU1 S/Lighting	0	0	50 000	50 000	
Directorate of Community Services	Internments	755025	Ward 37 Fencing Graveyard	0	0	300 000	300 000	
Directorate of Community Services	Environmental Services	755010	Ward 1 Bush Clearing,Grass	0	0	500 000	500 000	
Directorate of Community Services	Environmental Services	755010	Ward 3 Beautification ST	0	0	111 122	111 122	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 4 - Upgrade Roads	0	0	272 603	272 603	
Executive Support Services	Executive Support Services	105005	Ward 4 - Mayoral Bursary	0	0	30 110	30 110	
Directorate of Community Services	Environmental Services	755010	Ward 7 Bush Clearing,Grass Cutting	0	0	82 400	82 400	
Executive Support Services	Executive Support Services	105005	Ward 12 - Mayoral Bursary	0	0	30 960	30 960	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 15 Upgrade Road TENN	0	0	998 170	998 170	
Directorate of Community Services	Sportsfields	765010	Ward 16 Upgrade Pitch & A	0	0	168 071	168 071	
Directorate of Community Services	Environmental Services	755010	Ward 19 Tree Planting,LAN	0	0	300 000	300 000	
Executive Support Services	Executive Support Services	105005	Ward 19 - Mayoral Bursary	0	0	0	0	
Directorate of Community Services	Sportsfields	765010	Ward 21 Cleaning Of Field	0	0	500 000	500 000	
Executive Support Services	Executive Support Services	105005	Ward 23 - Mayoral Bursary	0	0	37 800	37 800	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 24 Potsdam Unit P	0	0	320 600	320 600	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 23/24 - Potsdam Unit	0	0	7 558	7 558	
Executive Support Services	Executive Support Services	105005	Ward 24 - Mayoral Bursary	0	0	6 900	6 900	
Executive Support Services	Executive Support Services	105005	Ward 25 - Mayoral Bursary	0	0	9 020	9 020	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 26 - All Roads Poor	0	0	0	0	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 27 - Mzomomhle Roads	0	0	422 246	422 246	Roll Over Project
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 29 - Nompumelelo Roads	0	0	738 945	738 945	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 30 - Bhongweni Roads	0	0	984 713	984 713	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 32 - Gravelling Of Roads	0	0	102 039	102 039	
Directorate of Community Services	Sportsfields	765010	Ward 32 Upgrade Pitch & A	0	0	82 515	82 515	
Directorate of Community Services	Sportsfields	765010	Ward 33 Upgrade Pitch & A	0	0	500 000	500 000	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 33 - Regravelling Of Roads	0	0	0	0	
Executive Support Services	Executive Support Services	105005	Ward 35 - Mayoral Bursary	0	0	35 000	35 000	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 36 - Tyhusha Village	0	0	0	0	
Directorate of Community Services	Environmental Services	755010	Ward 37 Canal Crescent Bush Clearing	0	0	300 000	300 000	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 38 - Ekupumleni Roads	0	0	18 466	18 466	
Directorate of Community Services	Refuse Removal	770010	Ward 42 Dale View Open Space	0	0	250 000	250 000	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 43 - Rural Road Rehabilitation	0	0	28 493	28 493	
Executive Support Services	Executive Support Services	105005	Ward 44 - Mayoral Bursary	0	0	5 570	5 570	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Ward 45 - Main Road & Access	0	0	186 560	186 560	
Executive Support Services	Executive Support Services	515010	Rural Toilets - Sewerage	0	0	104 219	104 219	
Executive Support Services	Executive Support Services	515010	Msintini - Sewerage	0	0	150 000	150 000	
Executive Support Services	Executive Support Services	515010	Ducatts - Sewerage	0	0	600 000	600 000	
Directorate of Engineering Services	Water Administration	520005	Ward 25 - Msintini Water	0	0	45 252	45 252	
				<b>14 920 248</b>	<b>7 910 070</b>	<b>1 050 516</b>	<b>8 960 586</b>	
<b>17. European Commission</b>								
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Learners and Drivers License Project	220 000	0		0	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	MURP Strategy Plan Review	500 000	500 000		500 000	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Information, Communication & Technology Centre (ICT Centre)	100 000	0		0	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Mdantsane Stakeholder Mobilisation	100 000	0		0	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Mdantsane Urban Renewal Programme Audio News	500 000	0		0	
Directorate of Development Planning	Local Economic Development	635005	LEAP - Local Economic Action Partnership	1 500 000	0		0	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane One Stop Shop	500 000	0		0	

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Directorate of Development Planning	Local Economic Development	635005	Mdantsane Tourism Centre	300 000	0		0	
Directorate of Development Planning	Local Economic Development	635005	Tourism Dev. & Promotion in Mdantsane & Surrounding Areas	1 000 000	0		0	
Directorate of Community Services	Internments	755025	Beautification of cemeteries in Mdantsane	2 000 000	0		0	
Directorate of Community Services	Cleansing Administration Support	770005	Establishment of recycling drop off points	1 000 000	0		0	
Directorate of Community Services	Refuse Removal	770010	Establishment of Collection points Mdantsane & Duncan Village	2 000 000	0		0	
Directorate of Community Services	Street Sweeping	770020	Intergrated Management in Mdantsane	1 000 000	0		0	
Directorate of Health & Public Safety	Traffic Administration	725020	Personnel for learners licence centre	300 000	0		0	
				<b>11 020 000</b>	<b>500 000</b>	<b>0</b>	<b>500 000</b>	
<b>18. European Commission c/o</b>								
Executive Support Services	Special Programmes	105030	HIV / Aids Project Activities	500 000	458 662		458 662	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	EU Audit	500 000	0		0	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	ICT Centre	244 953	191 444		191 444	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	MUAF	8 846	8 846		8 846	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Baseline Study	850 000	850 000		850 000	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Stakeholder Mobilisation	186 750	0		0	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Learners and Drivers Licence	127 557	117 522		117 522	
Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Street Naming Phase 1	520 000	250 601		250 601	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane One Stop Shop	64 471	3 682		3 682	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Tourism Centre	137 468	43 340		43 340	
Directorate of Development Planning	Local Economic Development	635005	Tourism Development and promotion in Mdantsane	351 159	182 345		182 345	
Directorate of Development Planning	Local Economic Development	635005	Hydro-ponics - MDT	500 000	18 415		18 415	
Directorate of Development Planning	Local Economic Development	635005	LIFE - Livelihoods and Innovation Fund Enhancement	1 020 702	895 088	339 158	1 234 246	Merge two projects LEAP and LIFE
Directorate of Development Planning	Local Economic Development	635005	LEAP	339 158	339 158	(339 158)	(0)	Merge two projects LEAP and LIFE
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Urban Agriculture	0	0	146 343	146 343	Trf from Capital Projects
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Urban Agriculture	0	0	316 487	316 487	Trf from Capital Projects
Directorate of Development Planning	Local Economic Development	635005	Hydro-ponics - Mdantsane	0	0	157 674	157 674	Trf from Capital Projects
Directorate of Development Planning	Local Economic Development	635005	Inner City Regeneration - Pedestrian Priority Zone	0	0	708 435	708 435	Trf from Capital Projects
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Tourism Development Centre	82 518	18 185		18 185	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane One Stop Shop	20 920	3 963		3 963	
Directorate of Development Planning	Local Economic Development	635005	Tourism Development and Promotion	6 790	3 350		3 350	
Directorate of Community Services	Cleansing Administration Support	750010	Beautification of Mdantsane (EPWP Employing Co-Ops)	438 924	438 924		438 924	
Directorate of Community Services	Intergrated Environmental Management	755035	Mdantsane Moss	179 684	64 184		64 184	
Directorate of Community Services	Intergrated Environmental Management	755035	Environmental Awareness in Mdantsane	480 022	462 222		462 222	
Directorate of Community Services	Amenities Administration Support	765005	Fencing of Mdantsane Swimming Pools	250 000	109 821		109 821	
Directorate of Health & Public Safety	Traffic Administration	725020	Learners Licence Centre - Operational	100 000	0		0	
				<b>6 909 923</b>	<b>4 459 753</b>	<b>1 328 939</b>	<b>5 788 692</b>	
<b>19. Finance Management Grant</b>								
Directorate of Financial Services	Budget Office	315005	Budget Reform	750 000	750 000	250 000	1 000 000	As per DORA Report dd 10 Dec 2009
				<b>750 000</b>	<b>750 000</b>	<b>250 000</b>	<b>1 000 000</b>	
<b>20. Finance Management Grant c/o</b>								
Directorate of Financial Services	Budget Office	315005	Budget Reform	375 491	394 809		394 809	
Directorate of Financial Services	Budget Office	315005	Financial Training and Improvement	174 564	27 820		27 820	
				<b>550 055</b>	<b>422 629</b>	<b>0</b>	<b>422 629</b>	
<b>21. Leiden Platform</b>								
Executive Support Services	Special Programmes	105030	Speical Programmes Focal Areas Strategies Implementaion	300 000	300 000		300 000	

## 2009/2010 ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE A

DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
Executive Support Services	Development Co-Operation	120005	HIV/AIDS Logo South Project	0	0	86 541	86 541	New Project
Executive Support Services	Development Co-Operation	120005	Leiden reimbursement	140 567	0		0	
Executive Support Services	Development Co-Operation	120005	Imzonyana / Amalinda Flood Plain Project(Leiden)	0	0	1 022 222	1 022 222	New Project
				<b>440 567</b>	<b>300 000</b>	<b>1 108 763</b>	<b>1 408 763</b>	
<b>22. Leiden Platform c/o</b>								
Directorate of Community Services	Cleansing Administration Support	770005	Duncan Village Clean - Up	18 948	7 082		7 082	
Executive Support Services	Special Programmes	105030	Strategy Implementation	341 728	188 212		188 212	
Executive Support Services	Special Programmes	105030	Focal Areas forum Admin	44 740	33 259		33 259	
Executive Support Services	Special Programmes	105030	Mainstreaming	84 312	84 312		84 312	
Directorate of Community Services	Refuse Removal	770010	Communication Plan / Public Awareness	18 405	17 950		17 950	
				<b>508 134</b>	<b>330 816</b>	<b>0</b>	<b>330 816</b>	
<b>23. LGH (Local Govt Housing)</b>								
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - 1000 units: P1	300 000	300 000		300 000	
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2	300 000	300 000	342 249	642 249	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers	200 000	200 000		200 000	
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - 1000 units: P5: Top Structure	30 000 000	30 000 000	(30 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 stage 1B: 1000 Units: P5 (606 units)	14 400 000	14 400 000	23 181 227	37 581 227	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	1440 Families Relocation From Duncan Village to Reeston	200 000	200 000	633 015	833 015	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Accreditation: Buffalo City Municipality: Housing	3 000 000	3 000 000		3 000 000	
Chief Operations Officer	Housing	255005	Duncan Village Competition Site - 131 Units P1	70 000	70 000	32 709	102 709	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Duncan Village Competition Site - 131 units - P5	3 000 000	3 000 000	(3 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DV Competition Site: 131 Units: P2	120 000	120 000		120 000	
Chief Operations Officer	Housing	255005	DVRI TRA3: 120 UNITS: P5	2 000 000	2 000 000		2 000 000	
Chief Operations Officer	Housing	255005	DVRI Makeni Road - 46 Units: P5 Top Structure	250 000	250 000	(250 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DVRI Pilot Projects Relocation	60 000	60 000	(60 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Chief Operations Officer	250005	DVRI Strategy Plan Development	500 000	500 000	257 000	757 000	Memo from the COO - DVRI/09-10/08
Chief Operations Officer	Chief Operations Officer	250005	Duncan Village Quality of Life Survey		0	300 000	300 000	New Project - Memo from the COO - DVRI/09-10/08
Chief Operations Officer	Chief Operations Officer	250005	Duncan Village Stakeholder Mobilisation		0	300 000	300 000	New Project - Memo from the COO - DVRI/09-10/08
Chief Operations Officer	Housing	255005	Makeni Road- Sales Admin and Convey: P4	20 000	20 000	(20 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven Hills South Pilot Project P4	50 000	50 000	(50 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven Hills South Pilot Project: 148 Units: P5	3 500 000	3 500 000	(3 500 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Manyano & Tembilihle : 850 Units: P5	16 000 000	16 000 000	(16 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Manyano & Tembilihle: 850 Units: P4	127 500	127 500	(50 000)	77 500	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Mdanstane Zone cc - Phase 2 - Stage 1: 1500 units: P4	200 000	200 000		200 000	
Chief Operations Officer	Housing	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P5	16 000 000	16 000 000	(16 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units: P2	300 000	300 000		300 000	
Chief Operations Officer	Housing	255005	Phakamisa South: 900 Units: P5	5 500 000	5 500 000	(5 500 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 2003 sites : P2 : Survey & Town Plan.	300 000	300 000	(300 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 2003 units : P4 : Sales Admin	300 000	300 000		300 000	
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure	30 000 000	30 000 000		30 000 000	
Chief Operations Officer	Housing	255005	Potsdam Unit P: Stage 2: 2003 Sites: P1: Engineering Design	650 000	650 000	1 100 000	1 750 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	R/O Reeston 1&2 : Stage 1A : 1000 (Rectification)	1 419 670	1 419 670		1 419 670	
Chief Operations Officer	Housing	255005	Reeston Phase 1 & 2 Stage 1B: Relocation	200 000	200 000	(200 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Second Creek Development :- 300 Units - P2	270 000	270 000	203 204	473 204	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Second Creek Development: 300 Units - P4	150 000	150 000		150 000	
Chief Operations Officer	Housing	255005	Second Creek Development: 300 Units - P1	0	0	394 260	394 260	New Project
Chief Operations Officer	Housing	255005	Second Creek Temporal Units	2 000 000	2 000 000	(1 300 000)	700 000	Budget Adjusted asp COO memo 7690/HM

## 2009/2010 ADJUSTMENT BUDGET - OPERATING PROJECTS

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DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
Chief Operations Officer	Housing	255005	Second Creek Development: 300 Units: P5	12 500 000	12 500 000	(12 500 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	West Bank Land Restitution: P4	250 000	250 000	(150 000)	100 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	West Bank Restitution Project: P2	149 200	149 200	(149 200)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	West Bank Restitution project: P5	5 000 000	5 000 000	(5 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Un	1 690 224	1 690 224	(1 690 224)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Un	1 148 280	1 148 280	(1 148 280)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Un	307 140	307 140	(307 140)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Tsholomnqa Rural Development	18 500 000	18 500 000	(18 500 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Alphandale	0	0	371 145	371 145	Budget Adjusted asp COO memo 7690/HM
Directorate of Development Planning	City Planning	615070	Mdantsane Infill Areas - Phase III	500 000	500 000		500 000	
Directorate of Development Planning	City Planning	615070	Duncan Village Settlement Planning	1 600 000	1 600 000		1 600 000	
Directorate of Development Planning	City Planning	615070	Yellowwoods - Kei Road Settlement Planning	200 000	200 000		200 000	
Directorate of Development Planning	Land Surveying	615085	Yellow Woods/Kei Road Subdivisions	572 008	572 008	(572 008)	0	Roll Over to 2010/2011 asp memo 5261/SR
				<b>173 804 022</b>	<b>173 804 022</b>	<b>(89 132 043)</b>	<b>84 671 979</b>	
<b>24. LGH (Local Govt Housing) c/o</b>								
Chief Operations Officer	Housing	255005	Accreditation	1 796 948	959 080	(189 635)	769 445	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Airport Phase 2A - 614 Units - Establishment Grant	76 986	76 986	(30 000)	46 986	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Airport Phase 2A - 614 Units - P4	159 020	159 020	(159 020)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Airport Phase 2A - 626 Units - P5 Top Structure	1 498 020	1 498 020		1 498 020	
Chief Operations Officer	Housing	255005	Intergrated Human Settlement Plan	50 000	50 000	(50 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Block yard TRA Site Development P5	660 000	660 000		660 000	
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - 1000 units - Engineering Design	300 000	1 045 044	(1 045 044)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - 1000 units: P5: Top Structure	9 347 204	9 992 176	(9 886 899)	105 277	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers	300 000	300 000		300 000	
Chief Operations Officer	Housing	255005	Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2	1 300 000	93 663		93 663	
Chief Operations Officer	Housing	255005	Reeston Phase 3 Stage 2:Relocation	100 000	100 000	(100 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 Stage 1b 400 units	400 000	400 000		400 000	
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 Stage 1b 400 Est Grant	57 025	27 714	290 000	317 714	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Duncan Village Relocation of 1440 Beneficiaries to Reeston	6 527	0		0	
Chief Operations Officer	Housing	255005	DV Competition Site - 131 units - P4	65 500	65 500		65 500	
Chief Operations Officer	Housing	255005	DVRI Makeni Road: 46 units - P4	65 500	65 500	(50 000)	15 500	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DVRI Makeni Road: 46 units - P5	1 000 000	1 000 000	(500 000)	500 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DVRI Pilot Projects Relocation	40 021	(0)		(0)	
Chief Operations Officer	Housing	255005	Mekeni High Density Pilot Project: P5	1 000 000	1 000 000	(1 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Makeni Road P1	30 000	30 000	34 727	64 727	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Makeni Road P2	40 000	40 000	(2 296)	37 704	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Makeni Road P4 Sales Admin	30 000	30 000	(30 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Makeni Road P5 Top Structure	900 000	900 000	(900 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DV Competition Site - 131 Units - P1	90 000	7 173	82 827	90 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DV Competition Site - 131 Units - P2	70 000	70 000	42 254	112 254	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DV Competition Site - 131 Units - P4	40 000	40 000	(40 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Duncan Village Relocation	6 066	233 014		233 014	
Chief Operations Officer	Housing	255005	DVRI TRA 3: 120 units: P4	65 500	65 500	(65 500)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	DVRI TRA 3: 120 units: P5	500 000	500 000		500 000	
Chief Operations Officer	Housing	255005	Duncan Village High Density Competition Site Pilot Project	4 598 000	4 598 000		4 598 000	
Chief Operations Officer	Housing	255005	Dimbaza Phase 2 : 1720 units : P5 : Top Structure	1 065 713	841 556	8 158 444	9 000 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven Hills South Pilot Project P5	2 584 000	2 584 000	(2 584 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven HillsSouth Pilot Project: P4	65 500	65 500	(27 612)	37 888	Budget Adjusted asp COO memo 7690/HM

**2009/2010 ADJUSTMENT BUDGET - OPERATING PROJECTS**

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DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
Chief Operations Officer	Housing	255005	Haven HillsSouth Pilot Project: 129 Units P4	50 000	50 000	(50 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven HillsSouth Pilot Project: P5	1 000 000	1 000 000	(600 000)	400 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven HillsSouth Pilot Project: P1	50 000	50 000	167 717	217 717	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Haven HillsSouth Pilot Project: P2	80 000	80 000	46 821	126 821	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Ilitha South : 439 units : P5 : Top Structure	2 134 375	1 144 346	5 455 654	6 600 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Manyano & Tembeilihle - P1	197 252	200 000	600 000	800 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Manyano & Tembeilihle - P2	100 000	100 000		100 000	
Chief Operations Officer	Housing	255005	Manyano & Tembilihle - P4	100 000	100 000	(100 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Mdanstane Zone cc - Phase 2 - Stage 1 - P4	100 000	100 000		100 000	
Chief Operations Officer	Housing	255005	Mdantsane Zone 18 CC - Phase 2 - Stage 1 - P1	150 000	150 000	350 000	500 000	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Mdantsane Zone CC - Phase 2 - Stage 1 - P2	300 000	300 000		300 000	
Chief Operations Officer	Housing	255005	Potsdam Unit P: 500 Units - Relocation-MURP	18 407	13 778	(13 778)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Potsdam Unit P: 500 Units - Establishment Grant	107 077	99 017		99 017	
Chief Operations Officer	Housing	255005	Potsdam Unit P: 500 Units - P4	83 650	83 650		83 650	
Chief Operations Officer	Housing	255005	Potsdam Unit P: 500 Units - P5 Top Structure	396 416	396 416		396 416	
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 1000 sites : P2 : Survey & Town Plan.	1 420 000	1 420 000	(1 296 651)	123 349	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 1000 units : P4 : Sales Admin	300 000	300 000		300 000	
Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 1000 units : P5 : Top Structure	10 000 000	10 000 000		10 000 000	
Chief Operations Officer	Housing	255005	Potsdam Unit P: Stage 2: 1000 Sites: P1: Engineering Design	950 000	100 634		100 634	
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 stage 1(a) 1000 house units P5	875 776	875 776	(875 776)	(0)	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 stage 1(a) Establishment Grant	71 500	67 525	10 510	78 035	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 stage 1(a) 1000 house units P5	50 000	50 000	(50 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 stage 1(a) P4	148 185	148 185	51 775	199 960	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Z Soga 171 Units: P4	10 000	10 000		10 000	
Chief Operations Officer	Housing	255005	Z Soga 171 Units: Est. Grant	40 000	40 000	33 688	73 688	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Z Soga 171 Units: P5	600 000	406 934	4 977 932	5 384 866	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 3: Stage 1: 800 Units: P5	924 252	30 104	(30 104)	(0)	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 3: Stage 1: 800 Units: P4	20 000	20 000		20 000	
Chief Operations Officer	Housing	255005	Reeston Phase 3: Stage 1: 800 Units:Conveyancing	31 000	31 000		31 000	
Chief Operations Officer	Housing	255005	TyuTyu Phase 1 : 300 units : P5 : Top Structure	1 082 392	0	9 164 735	9 164 735	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	TyuTyu Phase 1 : 300 units : P4 Conv.& Sales Admin	23 400	23 400		23 400	
Chief Operations Officer	Housing	255005	TyuTyu Phase 2 : 373 units : P4 :Conv & Sales Admin	34 026	34 026		34 026	
Chief Operations Officer	Housing	255005	TyuTyu Phase 2 : 373 units : P4 :Est. Grant	20 000	20 000		20 000	
Chief Operations Officer	Housing	255005	TyuTyu Phase 2 : 373 units : P5 : Top Structure	2 292 841	2 044 975	2 300 000	4 344 975	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 stage 2(b) 1000 house units P5	14 093 341	6 311 593	(6 311 593)	(0)	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Reeston Phase 1&2 Stage 2B:Relocation	100 000	100 000	(100 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Chris Hani - P4 Conveyance	32 000	5 158	(5 158)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Amalinde Simunye 93 Units P5 Top Structure	853 558	643 716	2 158 165	2 801 881	Budget Adjusted asp COO memo 7690/HM
Chief Operations Officer	Housing	255005	Amalinde Simunye 93 Units P4	25 257	25 257		25 257	
Directorate of Development Planning	City Planning	615070	Informal Settlement Study & Implementation Programme	300 000	300 000		300 000	
Directorate of Development Planning	City Planning	615070	Mdantsane LSDF	800 000	800 000		800 000	
Directorate of Development Planning	City Planning	615070	Mdantsane Infill Areas - Formalisation	276 088	130 828		130 828	
Directorate of Development Planning	City Planning	615070	Planning - Needscamp	58 036	58 036		58 036	
Directorate of Development Planning	City Planning	615070	Settlement upgrading of Yellowwood	471 845	471 845		471 845	
Directorate of Development Planning	Land Surveying	615085	Survey of Kwaklifu Phakamisa	296 471	52 606	(52 606)	0	Project completed - memo 5261/SR
Directorate of Development Planning	Land Surveying	615085	Yellow Woods/Kei Road Subdivisions	126 125	126 125	(126 125)	0	Roll Over to 2010/2011 awaiting add. Funding-memo 5261/SR
				<b>69 500 798</b>	<b>56 012 374</b>	<b>7 653 452</b>	<b>63 665 826</b>	

**25. Lotto**

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DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
Directorate of Health & Public Safety	Environmental Health	710030	Managing Water Quality in Duncan Village	603 708	603 708		603 708	
				<b>603 708</b>	<b>603 708</b>	<b>0</b>	<b>603 708</b>	
<b>26. Lotto c/o</b>								
Directorate of Engineering Services	Project Management and Implementation B	525035	Moonlight Rugby Club	15 935	15 935	(15 935)	0	Project Complete
Directorate of Health & Public Safety	Environmental Health	710030	Managing Water Quality in Duncan Village	1 941 059	1 306 040	(117 138)	1 188 902	Budget Adjusted
				<b>1 956 994</b>	<b>1 321 975</b>	<b>(133 073)</b>	<b>1 188 902</b>	
<b>27. Municipal Infrastructure Grant</b>								
Directorate of Community Services	E.L Regional Waste Disposal Site &Transfe	770030	Closure & Rehab of Illegal Landfill Sites	4 000 000	4 000 000	(4 000 000)	0	Budget Adjusted asp PMU Unit Memo
				<b>4 000 000</b>	<b>4 000 000</b>	<b>(4 000 000)</b>	<b>0</b>	
<b>28. Municipal Infrastructure Grant c/o</b>								
Directorate of Community Services	Waste Disposal Sites	770015	Closure & Rehab of Illegal Landfill Sites	10 405 358	10 310 907	(9 010 907)	1 300 000	Budget Adjusted asp PMU Unit Memo
				<b>10 405 358</b>	<b>10 310 907</b>	<b>(9 010 907)</b>	<b>1 300 000</b>	
<b>29. MSIG</b>								
Executive Support Services	Organisational Development	105012	Ward Committee Election	300 000	300 000		300 000	
Directorate of Financial Services	Rates and Valuations	330005	Supplementary Valuations	200 000	200 000		200 000	
				<b>500 000</b>	<b>500 000</b>	<b>0</b>	<b>500 000</b>	
<b>30. MSIG c/o</b>								
Executive Support Services	Public Participation and Ward Committees	105020	Ward Committee Facilitation	98 947	0		0	
Executive Support Services	Development Co-Operation	120005	BCM TV Communication Project	18 489	0		0	
Directorate of Financial Services	Asset Risk and Financial Services	320005	Fixed Asset Register	63 516	0		0	
Directorate of Financial Services	Supply Chain Management	320010	SCM Capacity Building	234 211	(0)		(0)	
				<b>415 163</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>31. MURP c/o</b>								
Chief Operations Officer	Housing	255005	Z Soga 171 Units: Relocation	10 000	10 000	(10 000)	0	Budget Adjusted asp COO memo 7690/HM
				<b>10 000</b>	<b>10 000</b>	<b>(10 000)</b>	<b>0</b>	
<b>32. OTHER(DPLG)</b>								
Directorate of Development Planning	Local Economic Development	635005	Red Tape Reduction	500 000	500 000		500 000	
				<b>500 000</b>	<b>500 000</b>	<b>0</b>	<b>500 000</b>	
<b>33. Own Funds</b>								
Executive Support Services	Executive Support Services	105005	Mayoral Projects	4 500 000	4 500 000	(4 376 085)	123 915	Unallocated
Executive Support Services	Executive Support Services	105005	Comprehensive Master Plan for Mdantsane Roads	0	0	1 901 135	1 901 135	Hot Spots Mayoral Projects
Executive Support Services	Executive Support Services	105005	Development of a Comprehensive Programme-City Hall	0	0	1 223 035	1 223 035	Hot Spots Mayoral Projects
Executive Support Services	Executive Support Services	105005	Revitalisation Programme for Mdantsane Sports Complex	0	0	1 251 915	1 251 915	Hot Spots Mayoral Projects
Executive Support Services	Executive Support Services	105005	KWT EXT 30 Development	0	0	370 000	370 000	Trf from Capital to Operating Projects - Clubview
Executive Support Services	Executive Support Services	105005	Mayoral Bursary Fund	500 000	500 000		500 000	
Executive Support Services	Executive Support Services	105005	Staffing for 2010 office	1 148 176	1 148 176		1 148 176	
Executive Support Services	Executive Support Services	105005	2010 Lobbying	3 604 000	3 604 000		3 604 000	
Executive Support Services	Public Participation and Ward Committees	105020	Public Participation Strategy	300 000	300 000		300 000	
Executive Support Services	Special Programmes	105030	BCM-Umsobomvu Youth Advisory Centres	660 000	660 000		660 000	
Executive Support Services	Special Programmes	105030	Special Programmes Focal Areas Days of Importance	250 000	250 000		250 000	
Executive Support Services	Special Programmes	105030	Decentralised Response to HIV/AIDS in South Africa	100 000	100 000		100 000	

## 2009/2010 ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE A

DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
Executive Support Services	Special Programmes	105030	Gender Strategy Priority Mayoral Projects	100 000	100 000		100 000	
Executive Support Services	Special Programmes	105030	Knowledge Management (KM) Strategy and Framework	465 000	465 000		465 000	
Executive Support Services	GIS Unit	110015	Strategic GIS Policy	200 000	200 000		200 000	
Executive Support Services	GIS Unit	110015	GIS Software Licences and Maintenance	998 000	998 000		998 000	
Directorate of Financial Services	Asset Risk and Financial Services	320005	GRAP Implementation Project	600 000	600 000		600 000	
Directorate of Financial Services	Asset Risk and Financial Services	320005	Fixed Asset Register Project	300 000	300 000		300 000	
Directorate of Financial Services	Supply Chain Management	320010	Intenda Solution Suite	400 000	400 000		400 000	
Directorate of Financial Services	Rates and Valuations	330005	General Valuations	7 000 000	7 000 000	(720 000)	6 280 000	trf to Cadastral Clean up and maintenance project - GIS
Directorate of Financial Services	Rates and Valuations	330005	Supplementary Valuations	2 300 000	2 300 000		2 300 000	
Directorate of Financial Services	Customer Care Office	330020	Customer Incentive Scheme	3 000 000	3 000 000	(3 000 000)	0	Roll Over to 2010/2011
Directorate of Corporate Services	Management Information Services	415025	IT Co-Sourcing Model	3 300 000	3 300 000		3 300 000	
Directorate of Development Planning	City Planning	615070	Vincent Berea LSDF Review	400 000	400 000		400 000	
Directorate of Development Planning	Land Administration	615080	Implementation of Land Management Policy for Buffalo City	185 000	185 000		185 000	
Directorate of Development Planning	Transport Planning and Operations Admin	620005	Transport planning	1 000 000	1 000 000		1 000 000	
Directorate of Development Planning	Transport Planning and Operations Admin	620005	Transport policy and by-law	110 000	110 000		110 000	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Festive Season Programme	400 000	400 000		400 000	
Directorate of Development Planning	Local Economic Development	635005	Buffalo City Summer Season Holiday Program	1 300 000	1 300 000	45 341	1 345 341	Inbcreas Budget by Revenue received from Stallholders
Directorate of Development Planning	Local Economic Development	635005	King William's Town Tourism & Interpretation Centre	600 000	600 000		600 000	
Directorate of Development Planning	Local Economic Development	635005	Duncan Village Business Hive	800 000	800 000	(400 000)	400 000	Roll Over to 2010/2011
Directorate of Development Planning	Local Economic Development	635005	Mdantsane One Stop Shop	1 200 000	1 200 000		1 200 000	
Directorate of Development Planning	Local Economic Development	635005	Business unlimited Expo	500 000	500 000		500 000	
Directorate of Development Planning	Local Economic Development	635005	Mdantsane Tourism Centre	300 000	300 000		300 000	
Directorate of Development Planning	Local Economic Development	635005	Cooperative Support programme	3 000 000	3 000 000		3 000 000	
Directorate of Development Planning	Local Economic Development	635005	Dimbaza Tourism Interpretation & Development Centre	500 000	500 000	(400 000)	100 000	Roll Over to 2010/2011
Directorate of Development Planning	Local Economic Development	635005	Promotion Material	50 000	50 000		50 000	
Directorate of Development Planning	Local Economic Development	635005	BCM Investment guide	60 000	60 000		60 000	
Directorate of Development Planning	Local Economic Development	635005	Tourism Safety Project	500 000	500 000		500 000	
Directorate of Development Planning	Local Economic Development	635005	Emerging Contractor Development Programme	500 000	500 000		500 000	
Directorate of Development Planning	Local Economic Development	635005	Informal Traders Development Programme	500 000	500 000		500 000	
Directorate of Development Planning	Local Economic Development	635005	Duncan Village Skills Audit	1 500 000	1 500 000		1 500 000	
Directorate of Development Planning	Local Economic Development	635005	Tourism and Heritage Route Development	2 500 000	2 500 000	(2 000 000)	500 000	Roll Over to 2010/2011
Directorate of Development Planning	Local Economic Development	635005	Economic Data Intelligence System	1 000 000	1 000 000		1 000 000	
Directorate of Health & Public Safety	Disaster Management	725055	Community Based Risk Reduction	20 000	20 000		20 000	
Directorate of Health & Public Safety	Disaster Management	725055	Risk and Vulnerability Assessment	50 000	50 000		50 000	
Directorate of Health & Public Safety	Disaster Management	725055	D.M. Structures	40 000	40 000		40 000	
				<b>46 740 176</b>	<b>46 740 176</b>	<b>(6 104 659)</b>	<b>40 635 517</b>	
<b>34. SALAIDA</b>								
Executive Support Services	Development Co-Operation	120005	Management & Coordination - SALAIDA	95 000	95 000		95 000	
Executive Support Services	Development Co-Operation	120005	Management & Coordination - SALAIDA	159 000	159 000		159 000	
Executive Support Services	Development Co-Operation	120005	Good Governance Public Participation - SALAIDA	100 000	100 000		100 000	
Executive Support Services	Development Co-Operation	120005	Multi-Agency Incident Management - SALAIDA	190 000	190 000		190 000	
Executive Support Services	Development Co-Operation	120005	Infrastructure Asset Management - SALAIDA	100 000	100 000		100 000	
Executive Support Services	Development Co-Operation	120005	Electricity Masterplan - SALAIDA	170 000	170 000		170 000	
Executive Support Services	Development Co-Operation	120005	Emergency Services- SALAIDA	200 000	200 000		200 000	
				<b>1 014 000</b>	<b>1 014 000</b>	<b>0</b>	<b>1 014 000</b>	
<b>35. SALAIDA c/o</b>								
Executive Support Services	Development Co-Operation	120005	Management and Co-Ordination	459 021	181 308		181 308	
Executive Support Services	Development Co-Operation	120005	Electricity Masterplan	120 000	120 000		120 000	

## 2009/2010 ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE A

DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2009/2010 APPROVED BUDGET	2009/2010 ROLL-OVER ADJ BUDGET	2009/2010 1ST BUDGET ADJ	2009/2010 1ST ADJ BUDGET	COMMENTS
Executive Support Services	Development Co-Operation	120005	Good Governance	45 942	51 804		51 804	
Executive Support Services	Development Co-Operation	120005	Multi-agency incident management planning	99 923	18 209		18 209	
Executive Support Services	Development Co-Operation	120005	Youth Initiative	118 952	104 973		104 973	
Executive Support Services	Development Co-Operation	120005	Emergency Services	80 299	4 384		4 384	
Executive Support Services	Development Co-Operation	120005	Infrastructure Asset Management	170 000	170 000		170 000	
				<b>1 094 137</b>	<b>650 678</b>	<b>0</b>	<b>650 678</b>	
<b>36. SETA</b>								
Executive Support Services	Organisational Development	105012	Councillor Training	1 200 000	1 200 000		1 200 000	
Directorate of Corporate Services	Organisational Development	420020	Capacity Building Programmes: External Study Assistance	1 300 000	1 300 000		1 300 000	
Directorate of Corporate Services	Organisational Development	420020	Employee Assistance Programme	125 000	125 000		125 000	
Directorate of Corporate Services	Organisational Development	420020	Skills Development	2 000 000	2 000 000		2 000 000	
Directorate of Corporate Services	Organisational Development	420020	Capacity Building Programme - Internal Study Assistance	2 300 000	2 300 000		2 300 000	
				<b>6 925 000</b>	<b>6 925 000</b>	<b>0</b>	<b>6 925 000</b>	
<b>37. SETA c/o</b>								
Directorate of Corporate Services	Organisational Development	420020	SETA Training	133 114	55 794		55 794	
Directorate of Corporate Services	Organisational Development	420020	Employee Assistance Programme	7 946	7 914		7 914	
Directorate of Corporate Services	Organisational Development	420020	Capacity Building Programme: Learnerships and Internships	273 383	92 236		92 236	
				<b>414 443</b>	<b>155 944</b>	<b>0</b>	<b>155 944</b>	
<b>38. SIDA c/o</b>								
Executive Support Services	Executive Support Services	105005	SIDA Vat	104 989	57 167		57 167	
				<b>104 989</b>	<b>57 167</b>	<b>0</b>	<b>57 167</b>	
<b>39. Trust Fund c/o</b>								
Chief Operations Officer	Housing	255005	Housing Association Trust Fund	31 582	0		0	
Directorate of Development Planning	City Planning	615070	Planning - Potsdam Unit V	127 492	127 492		127 492	
Directorate of Development Planning	City Planning	615070	Map Preparation	127 492	127 492		127 492	
Directorate of Community Services	Intergrated Environmental Management	755035	Climate Protection Implementation	121 735	116 685		116 685	
				<b>408 301</b>	<b>371 669</b>	<b>0</b>	<b>371 669</b>	
<b>40. Umsobomvu c/o</b>								
Executive Support Services	Special Programmes	105030	Youth Advisory Centres	750 000	750 000		750 000	
				<b>750 000</b>	<b>750 000</b>	<b>0</b>	<b>750 000</b>	
			<b>Total Operating Projects</b>	<b>400 113 676</b>	<b>361 942 371</b>	<b>(101 211 162)</b>	<b>260 910 208</b>	