

2009/2010 1st ADJUSTMENT BUDGET - CAPITAL PROJECTS

ANNEXURE B

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
1. Buffalo City Metropolitan Board								
Directorate of Development Planning	Transport Planning and Operations	620005	Yellowwoods River Bridge (Rollover)	200 000	200 000		200 000	
				200 000	200 000	0	200 000	
1. Buffalo City Metropolitan Board c/o								
Directorate of Development Planning	Transport Planning and Operations	620005	Guidance Signage	330 000	321 545		321 545	
Directorate of Development Planning	Transport Planning and Operations	620005	Taxi Facilities	76 637	41 686		41 686	
Directorate of Development Planning	Transport Planning and Operations	620005	Railway Interchange Facilities	17 550	17 550		17 550	
Directorate of Development Planning	Transport Planning and Operations	620005	Traffic Management Measures	0	0	1 400 000	1 400 000	New Project
Directorate of Development Planning	Transport Planning and Operations	620005	Pedestrianisation and Pedestrian Facilities	475 995	46 092		46 092	
Directorate of Development Planning	Transport Planning and Operations	620005	Potsdam Bridge - Feasibility Study	715 176	715 176		715 176	
				1 615 358	1 142 049	1 400 000	2 542 049	
2. Capital Replacement Reserve								
Executive Support Services	Executive Support Services	105005	2010 Public Viewing Areas - Big Screens & Equipment	1 000 000	1 000 000	(1 000 000)	0	Trf from Exec.Mayor's Office to Community Services
Directorate of Community Services	Sportsfields	765010	2010 Public Viewing Areas - Big Screens & Equipment	0	0	1 000 000	1 000 000	Trf from Exec.Mayor's Office to Community Services
Executive Support Services	GIS Unit	110015	GIS Capital Funding	623 000	623 000		623 000	
Executive Support Services	Development Co-Operation	120005	Office Furniture & Equipment Incl Ex. Mayors Office	200 000	200 000		200 000	
Executive Support Services	Councillor's Offices	105015	Ward Councillor's Offices Furniture	0	0	100 000	100 000	New project - Ward Councillors Furniture
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Mdantsane Roads	0	4 000 000		4 000 000	
Chief Operating Office	COO	250005	Office Furniture & Equipment	0	0	50 000	50 000	Tfr from ICT Revenue Vote - Memo COO
Municipal Manager's Office	Municipal Manager and Support Services	205005	Office Furniture & Equipment	54 328	54 328		54 328	
Directorate of Financial Services	Budget Office	315005	Computer Requirements - Budget Office	200 000	200 000	(100 000)	100 000	Transfer to Computer Requirements - Salaries
Directorate of Financial Services	Budget Office	315005	Office Furniture & Equipment	224 720	224 720		224 720	
Directorate of Financial Services	Asset Risk and Financial Services	320005	Asset Replacement Reserve	0	2 000 000	6 000 000	8 000 000	Top up Asset Replacement Reserve
Directorate of Financial Services	Salary Office	320020	Computer Requirements - Salaries Dept.	0	0	100 000	100 000	Transfer from Budget Office Computer Requirements
Directorate of Financial Services	Customer Care Office	330020	Computer Requirements - Customer Care	300 000	300 000		300 000	
Directorate of Financial Services	Customer Care Office	330020	Radio Data Network - Mdantsane	800 000	800 000		800 000	
Directorate of Financial Services	Customer Care Office	330020	New Financial System	2 000 000	2 000 000		2 000 000	
Directorate of Financial Services	Customer Care Office	330020	KWT Civic Centre Payments Hall Upgrade	900 000	900 000	(900 000)	0	Roll over to 2010/2011
Directorate of Financial Services	Customer Care Office	330020	Upgrading of Zone 3 Office - Mdantsane	1 200 000	1 200 000	(1 200 000)	0	Roll over to 2010/2011
Directorate of Financial Services	Pre-Payment Vending Office	330025	Office Furniture & Equipment	168 904	168 904		168 904	
Directorate of Financial Services	Pre-Payment Vending Office	330025	Computer Requirements	150 000	150 000		150 000	
Directorate of Financial Services	Pre-Payment Vending Office	330025	Purchase of Prepayment Vending Machines	350 000	350 000		350 000	
Directorate of Corporate Services	Office of the Director of Corporate Services	405005	End User Computing Equipment - Disaster Recovery	500 000	500 000		500 000	
Directorate of Corporate Services	Office of the Director of Corporate Services	405005	Server Upgrade	680 500	680 500		680 500	
Directorate of Corporate Services	Support Services Office	405010	Office Furniture & Equipment	168 540	168 540		168 540	
Directorate of Corporate Services	Support Services Office	405010	Document Management	600 000	600 000	150 000	750 000	Trf from Computer Requirements - memo 2/7/7
Directorate of Corporate Services	General Admin. & Telecommunications	415015	Telecommunication network system	2 900 000	2 900 000		2 900 000	
Directorate of Corporate Services	Management Information Services	415025	Corporate Service I.T Requirements	586 000	586 000	(150 000)	436 000	Trf to Document Management - memo 2/7/7
Directorate of Corporate Services	Management Information Services	415025	Upgrade Computer Room to Meet Regulatory Standards	2 500 000	2 500 000		2 500 000	
Directorate of Engineering Services	Office of the Director of Engineering Services	505005	Computer Requirements	730 000	730 000		730 000	
Directorate of Engineering Services	Office of the Director of Engineering Services	505005	Office Furniture & Equipment	150 000	150 000		150 000	
Directorate of Engineering Services	Chiselhurst Beacon Bay and KWT	535025	Building Security	300 000	300 000		300 000	
Directorate of Engineering Services	Scientific Services	510005	Upgrade Augmentation	2 550 000	2 550 000		2 550 000	
Directorate of Engineering Services	Sewerage Treatment - Central	515027	Sludge Handling Facility - Midlands	1 000 000	1 000 000		1 000 000	
Directorate of Engineering Services	Sewerage Treatment - Central	515027	Installation of Disinfection Facility-Chlorination	800 000	800 000		800 000	
Directorate of Engineering Services	Water Administration	520005	Kwt and Bisho Infrastructure	6 000 000	2 000 000	1 200 000	3 200 000	Transfer from Niemand Refunds
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	BCM Gravel Roads Rehabilitation (Coastal, Inland and	10 000 000	10 000 000		10 000 000	
Directorate of Engineering Services	Roads Administration	525010	Asset management infrastructure inventories and	3 000 000	3 000 000		3 000 000	
Directorate of Engineering Services	Electricity Planning & Design	535025	Festive Lighting	1 500 000	1 500 000	(400 000)	1 100 000	Trf to BCM Street Lighting & High Mast
Directorate of Engineering Services	Electricity Planning & Design	535025	Electrification - Counterfunding Reeston & Other Areas	5 000 000	1 000 000		1 000 000	

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Directorate of Engineering Services	Electricity Planning & Design	535025	BCM Street Lighting & High Mast Lighting (Mdantsane)	1 000 000	1 000 000	400 000	1 400 000	Trf from Festive Lighting
Directorate of Engineering Services	Electricity Planning & Design	535025	Electricity Building Upgrade- Ablution Blocks	1 500 000	1 500 000		1 500 000	
Directorate of Engineering Services	Electricity Planning & Design	535025	Coverision to Credit Meters Coverision	1 050 000	1 050 000		1 050 000	
Directorate of Engineering Services	Electricity Planning & Design	535025	Village & Bhisho)	1 000 000	1 000 000		1 000 000	
Directorate of Development Planning	Office of the Director of Planning and	605005	Office Furniture & Equipment	250 000	250 000		250 000	
Directorate of Development Planning	Land Surveying	615085	Replacement of Land Surveying Instruments	500 000	500 000		500 000	
Directorate of Development Planning	Building Maintenance - Coastal / Ce	615095	Property parking, roadways and pathways upgradin	300 800	300 800		300 800	
Directorate of Development Planning	Building Maintenance - Coastal / Ce	615095	New Wheel Chair Ramps	263 200	263 200		263 200	
Directorate of Development Planning	Building Maintenance - Coastal / Ce	615095	Capital Planned Reduction Maintenance (Maintenan	2 580 000	2 580 000	(545 430)	2 034 570	Trf to Fixed Asset Management Business System
Directorate of Development Planning	Transport Planning and Operations	620005	Qumza Highway Road	300 000	300 000		300 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Traffic Management Measures	3 000 000	3 000 000		3 000 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Yellowwoods River Bridge	10 000 000	10 000 000		10 000 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Public Transport Facilities	1 000 000	1 000 000		1 000 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Rural Non Motorised Transport Facilities	500 000	500 000		500 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Traffic Calming	500 000	500 000		500 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Pedestrianisation along Gonubie Main Road	250 000	250 000		250 000	
Directorate of Development Planning	Transport Planning and Operations	620005	Pedestrianisation and Pedestrian Facilities	3 000 000	3 000 000		3 000 000	
Directorate of Development Planning	Local Economic Development	635005	Rural Tourism Development Project	1 500 000	1 500 000		1 500 000	
Directorate of Development Planning	Local Economic Development	635005	Upgrading of Kiwane Campsite	250 000	250 000		250 000	
Directorate of Development Planning	Market	635010	Stand by Generator for The Municipal Market	950 000	950 000		950 000	
Directorate of Development Planning	Market	635010	Upgrade Market Trading System	1 000 000	1 000 000	(986 635)	13 365	Roll over to 2010/2011
Directorate of Development Planning	Market	635010	Extension of Sales Hall	3 000 000	3 000 000		3 000 000	
Directorate of Development Planning	Market	635010	Cold Room Storage c/o	0	486 591		486 591	
Directorate of Development Planning	Local Economic Development	635005	Informal trading - hawker stalls	1 500 000	1 500 000		1 500 000	
Directorate of Community Services	Office of the Director of Community	750005	Computer Requirements	500 000	500 000		500 000	
Directorate of Community Services	Office of the Director of Community	750005	Office Furniture & Equipment	159 000	159 000		159 000	
Directorate of Community Services	Cleansing Administration Support	750010	Upgrading of resorts	2 000 000	2 000 000		2 000 000	
Directorate of Community Services	Halls	760025	Upgrading of Mdantsane Scenary Park	2 000 000	2 000 000		2 000 000	
Directorate of Community Services	Halls	760025	Upgrading of Community Halls - Mdantsane	1 125 000	1 125 000		1 125 000	
Directorate of Community Services	Halls	760025	Continuation of refurbishment of KWT Hall	2 000 000	2 000 000		2 000 000	
Directorate of Community Services	Sportsfields	765010	Upgrading of Needs Camp Sportfield	2 500 000	2 500 000		2 500 000	
Directorate of Community Services	Aquarium	765020	Upgrading of Aquarium	1 000 000	1 000 000		1 000 000	
Directorate of Community Services	Zoo	765025	Upgrading Of Zoo	2 000 000	2 000 000		2 000 000	
Directorate of Community Services	Beaches	765030	Upgrading of life Saving facilities	500 000	500 000		500 000	
Directorate of Community Services	Waste Disposal Sites	770015	Refuse removal Skips	1 000 000	1 000 000		1 000 000	
Directorate of Health & Public Safety	Office of the Director PS,Health & D	705005	Office Furniture & Equipment	271 200	40 000		40 000	
Directorate of Health & Public Safety	Office of the Director PS,Health & D	705005	Office Furniture & Equipment	0	131 200		131 200	
Directorate of Health & Public Safety	Office of the Director PS,Health & D	705005	Office Furniture & Equipment	0	100 000		100 000	
Directorate of Health & Public Safety	Office of the Director PS,Health & D	705005	Computer Equipment	450 000	450 000		450 000	
Directorate of Health & Public Safety	Health Support	710010	Health Promotion Equipment	75 000	75 000		75 000	
Directorate of Health & Public Safety	Pharmacy	710015	Upgrading of pharmacies	300 000	300 000		300 000	
Directorate of Health & Public Safety	Pest Control	710035	Pest Control equipment	100 000	100 000		100 000	
Directorate of Health & Public Safety	Fire & Rescue Services	725010	Extensions/Alterations: Fleet Street + Greenfields	1 000 000	1 000 000	(330 716)	669 284	Trf to Fire Equipment & Trf R250,000 from Training Facilities
Directorate of Health & Public Safety	Fire & Rescue Services	725010	Fire Engines	4 000 000	4 000 000		4 000 000	
Directorate of Health & Public Safety	Fire & Rescue Services	725010	Fire Equipment	200 000	200 000	3 602 716	3 802 716	Trf from Fire Equipment and Training Facilities c/o
Directorate of Health & Public Safety	Fire & Rescue Services	725010	Extensions/Alterations: Existing Fire Stations	800 000	800 000		800 000	
Directorate of Health & Public Safety	Security Services	725015	Firearms - Law Enforcement & Traffic	55 000	55 000		55 000	
Directorate of Health & Public Safety	Security Services	725015	Office Furniture & Equipment - Law Enforcement &	65 000	65 000		65 000	
Directorate of Health & Public Safety	Security Services	725015	Law enforcement equipment	640 000	640 000		640 000	
Directorate of Health & Public Safety	Traffic Administration	725020	Computers - Traffic & Law Enforcement	120 000	120 000		120 000	
Directorate of Health & Public Safety	Traffic Administration	725020	Filing Cabinets	150 000	150 000		150 000	
Directorate of Health & Public Safety	Traffic Administration	725020	Building extensions and alterations Gonubie & EL R	200 000	200 000		200 000	

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Directorate of Health & Public Saf	Traffic Administration	725020	Parking Meters	200 000	200 000		200 000	
				105 740 192	104 226 783	6 989 935	111 216 718	
3. Capital Replacement Reserve c/o								
Executive Support Services	Executive Support Services	105005	2010 Legacy - Amalinda Sports Field	0	4 821 729	(4 821 729)	0	Trf from Exec.Mayor's Office to Community Services
Executive Support Services	Executive Support Services	105005	2010 Legacy - Zwelitsha Sports Field	0	4 989 647	(4 989 647)	0	Trf from Exec.Mayor's Office to Community Services
Directorate of Community Service	Sportsfields	765010	2010 Legacy - Amalinda Sports Field		0	4 821 729	4 821 729	Trf from Exec.Mayor's Office to Community Services
Directorate of Community Service	Sportsfields	765010	2010 Legacy - Zwelitsha Sports Field		0	4 989 647	4 989 647	Trf from Exec.Mayor's Office to Community Services
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Second Creek - Refuse site	0	3 817 168		3 817 168	
Directorate of Financial Services	Asset Risk and Financial Services C	320005	GRAP Financial Reporting Software	400 000	800 000		800 000	
Directorate of Financial Services	Asset Risk and Financial Services C	320005	Computer Requirements	0	0	150 735	150 735	Roll Over from 2008/2009 - memo C. Weston
Directorate of Development Planr	Architecture	615070	Civic Centre	500 000	500 000		500 000	
Directorate of Financial Services	Supply Chain Management	320010	Stores Building Upgrade	8 159 904	7 555 144		7 555 144	
Directorate of Engineering Service	Sewerage Interceptors	515035	Diversion Wilsonia Effluent	0	2 116 629		2 116 629	
Directorate of Development Planr	Transport Planning and Operations	620005	Bonke Bridge	2 400 000	2 400 000		2 400 000	
Directorate of Corporate Services	Management Information Services	415025	Telecommunication network system c/o	0	28 825		28 825	
Directorate of Corporate Services	Management Information Services	415025	Radio Data Network c/o	0	54 757		54 757	
Directorate of Engineering Service	Water Administration	520005	Niemand Refund	0	4 939 852	(1 200 000)	3 739 852	Transfer to KWT and Bisho Infrastructure
Directorate of Engineering Service	Water Ops and Maintenance - Coas	520030	Water Provision for Kidds Beach	0	2 697 655		2 697 655	
Directorate of Engineering Service	Land Administration	615080	Fixed Asset Management System	0	0	545 430	545 430	Trf from Capital Planned Reduction Maintenance
Directorate of Development Planr	Local Economic Development	635005	Rural Development - Kiwane Camp Site	0	250 000		250 000	
Directorate of Development Planr	Local Economic Development	635005	Rural Development - Transport Planning	0	550 000		550 000	
Directorate of Development Planr	Local Economic Development	635005	Rural Development	0	299 593		299 593	
Directorate of Community Service	Public Conveniences	770025	Duncan Village Toilets - Upgrading	438 319	431 619		431 619	
Directorate of Community Service	Environmental Services	755025	Fencing of Rural Cemeteries Upgrade	0	2 440 000		2 440 000	
Directorate of Community Service	Sportsfields	765010	Upgrade of Needs Camp Sportsfield	0	2 496 738		2 496 738	
Directorate of Community Service	Halls	760025	Upgrading of Community Halls - Mdantsane	2 500 000	2 492 885		2 492 885	
Directorate of Community Service	Halls	760025	Community Hall - Nompumelo	1 500 000	1 490 480		1 490 480	
Directorate of Community Service	Sportsfields	765010	Upgrading of Sports Facilities	200 000	105 581		105 581	
Directorate of Community Service	Sportsfields	765010	Upgrading of Rural Sportsfields	300 000	302 300		302 300	
Directorate of Community Service	Swimming Pools	765015	Upgrading Joan Harrison	1 300 000	62 285		62 285	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Regional Waste Disposal Site	1 000 000	1 000 000		1 000 000	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Construction of Palisade Fence - Second Creek Lar	500 000	718 370		718 370	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Weigh Bridge	6 000 000	6 000 000	(6 000 000)	0	Trf R3,5mil to Purchase Tracks & R2,5mil to Road
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Purchasing of Trucks and Tractors	0	0	3 500 000	3 500 000	New Project - Trf from Weigh Bridge
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Beaconsfield Road	0	0	2 500 000	2 500 000	New Project - Trf from Weigh Bridge
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Fire Engines Rollover	4 000 000	4 000 000		4 000 000	
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Fire Engines Rollover	6 192 260	6 192 260	928 000	7 120 260	Trf from Fire Engine Rollover
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Training Facilities Rollover	3 000 000	4 200 000	(4 200 000)	0	Trf to Fire Equipment and Ext Alt Fleet Str. & Fire Engine
				38 390 483	67 753 517	(3 775 835)	63 977 682	
4. Development Bank of South Africa Grant c/o								
Executive Support Services	GIS Unit	110015	Data Cleanup	51 078	51 078		51 078	
				51 078	51 078	0	51 078	
5. Development Bank of South Africa LOAN c/o Phase 4								
Directorate of Engineering Service	Electricity Planning & Design	535025	Upgrade Electricity Reticulation - Reeston, Queens	8 000 000	7 738 919		7 738 919	
Directorate of Engineering Service	Electricity Planning & Design	535025	Niemand Refund Erf 10377 Nahoon	1 340 000	1 340 000	(1 340 000)	0	Trf to Upgrade Electricity Reticulation
Directorate of Development Planr	Land Administration	615080	Land Acquisition	1 000 000	1 934 418		1 934 418	
Directorate of Development Planr	Market	635010	Extension of Sales Hall c/o	1 961 259	1 061 259		1 061 259	
Directorate of Development Planr	Market	635010	Barrows and Forklifts	0	0	18 360	18 360	Balance on Projects requested by GM
Directorate of Development Planr	Market	635010	Facelift of Market	0	0	278 686	278 686	Balance on Projects requested by GM

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Directorate of Health & Public Saf	Pollution Control	710040	Air Quality Monitoring c/o	0	226 493		226 493	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Central Transfer Station	80 916	0		0	
				12 382 175	12 301 089	(1 042 954)	11 258 135	
6. Development Bank of South Africa LOAN c/o Phase 5								
Executive Support Services	Executive Support Services	105005	2010 Legacy - Amalinda Sports Field	5 000 000	0		0	
Executive Support Services	Executive Support Services	105005	2010 Legacy - Zwelitsha Sports Field	5 000 000	0		0	
Directorate of Engineering Service	Office of the Director of Engineering	505005	Rural Development - Roads & Construction	5 000 000	4 511 996	5 000 000	9 511 996	Trf from KWT & Bisho Infrastructure
Directorate of Engineering Service	Sewerage Interceptors	515035	Kwt and Bisho Infrastructure	17 000 000	33 517 515	(9 500 000)	24 017 515	Trf to Rural Development & R4,5 DV Roads
Directorate of Engineering Service	Water Administration	520005	Kwt and Bisho Infrastructure	0	4 000 000		4 000 000	
Directorate of Engineering Service	Water Ops and Maintenance - Inlan	520025	Water Losses - Inland	2 000 000	198 983		198 983	
Directorate of Engineering Service	Sewerage Interceptors	515035	Duncan Village - Sewerage	0	4 543 289		4 543 289	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Duncan Village Roads Upgrade	10 000 000	7 568 171	4 500 000	12 068 171	Trf from KWT & Bisho Infrastructure
Directorate of Engineering Service	Water Administration	520005	Duncan Village - Water	0	34 585		34 585	
Directorate of Engineering Service	Electricity Planning & Design	535025	Duncan Village - Electricity	0	3 589 740		3 589 740	
Directorate of Engineering Service	Electricity Planning & Design	535025	Electricity Upgrade	12 000 000	8 480 277		8 480 277	
Directorate of Engineering Service	Electricity Planning & Design	535025	Electrification - Counterfunding Reeston & Other At	0	4 000 000		4 000 000	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Quinera Road Development	0	15 000 000	(7 000 000)	8 000 000	Budget Adjusted
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Low Cost Housing roads rehabilitation	0	0	7 000 000	7 000 000	Upgrade of low cost housing roads
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Mdantsane Roads	0	11 000 000	(8 000 000)	3 000 000	Budget Adjusted
Directorate of Community Service	Environmental Services	755025	Fencing of Rural Cemeteries Upgrade	1 500 000	0		0	
Directorate of Community Service	Sportsfields	765010	Upgrade of Needs Camp Sportsfield	2 000 000	0		0	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Central Transfer Station	45 000 000	0		0	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Second Creek - Refuse site	5 000 000	0		0	
				109 500 000	96 444 556	(8 000 000)	88 444 556	
7. Development Bank of South Africa LOAN Phase 4								
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Quinera Road Development	15 000 000	0		0	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Mdantsane Roads	15 000 000	0		0	
Directorate of Engineering Service	Fleet Management - Braelyn	530020	Vehicle & Plant Replacement & Bus Fleet	14 000 000	14 000 000		14 000 000	
Directorate of Engineering Service	Fleet Management - Braelyn	530020	Vehicle and Plant Replacement	15 000 000	15 000 000		15 000 000	
Directorate of Engineering Service	Electricity Planning & Design	535025	Pre-Payment Metering	701 000	701 000		701 000	
Directorate of Engineering Service	Electricity Planning & Design	535025	Upgrade Electricity Reticulation (CBD)	5 500 000	5 500 000	840 000	6 340 000	Trf from Niemand Refund Nahoon
Directorate of Development Plan	Land Administration	615080	Land Acquisition and Release -Mdantsane CBD	2 400 000	2 400 000		2 400 000	
Directorate of Development Plan	Transport Planning and Operations	620005	Guidance Signage	550 000	550 000		550 000	
Directorate of Community Service	Halls	760025	Development of community halls - Airport township	2 390 000	2 390 000		2 390 000	
Directorate of Community Service	Sportsfields	765010	Upgrading of Sports Facilities	1 075 000	1 075 000		1 075 000	
Directorate of Community Service	Sportsfields	765010	Upgrading of Rural Sportsfields	1 032 000	1 032 000		1 032 000	
Directorate of Community Service	Aquarium	765020	Aquarium Bird and Animal Enclosures	415 000	415 000		415 000	
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Regional Waste Disposal Site	87 000	87 000		87 000	
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Training Facilities - Meiseshalt (Gonubie)	4 000 000	4 000 000	(2 000 000)	2 000 000	Trf to Fire Engines Medium Pumper
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Fire Engines - Medium Pumper	2 200 000	2 200 000	2 000 000	4 200 000	Trf from Training Facilities Meisies Halt
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Fire Engine - For Bush Fires	2 400 000	2 400 000		2 400 000	
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Offices:Law Enforcement	1 100 000	1 100 000		1 100 000	
Directorate of Health & Public Saf	Disaster Management	725055	Early Warning-Severe Weather	839 000	839 000		839 000	
				83 689 000	53 689 000	840 000	54 529 000	
8. Department of Economic Development, Environmental Affairs and Tourism c/o								
Directorate of Development Plan	Local Economic Development	635005	Hydro-ponics - MDT (funded by DEDEAT)	700 000	153 166		153 166	
				700 000	153 166	0	153 166	
9. Department of Sports Recreation Arts & Culture c/o								

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Executive Support Services	Executive Support Services	105005	2010 Legacy Project	50 000 000	48 716 533	(48 716 533)	0	Projects broken down
Executive Support Services	Executive Support Services	105005	Upgrading of ABSA Stadium	0	0	0	0	Projects broken down
Executive Support Services	Executive Support Services	105005	Upgrading of Sisa Dukashe Stadium	0	0	0	0	Projects broken down
Executive Support Services	Executive Support Services	105005	Upgrading of Bisho, Dimbaza, Peelton, Madramini &	0	0	0	0	Projects broken down
Executive Support Services	Executive Support Services	105005	Upgrading of Tsolomnqa Stadium	0	0	0	0	Projects broken down
Directorate of Community Service	Sportsfields	765010	Upgrading of ABSA Stadium	0	0	18 716 533	18 716 533	Projects Transferred out of EM to Correct Cost Centres
Directorate of Community Service	Sportsfields	765010	Upgrading of Sisa Dukashe Stadium	0	0	8 000 000	8 000 000	Projects Transferred out of EM to Correct Cost Centres
Directorate of Community Service	Sportsfields	765010	Upgrading of Bisho, Dimbaza, Peelton, Madramini &	0	0	12 000 000	12 000 000	Projects Transferred out of EM to Correct Cost Centres
Directorate of Community Service	Sportsfields	765010	Upgrading of Tsolomnqa Stadium	0	0	10 000 000	10 000 000	Projects Transferred out of EM to Correct Cost Centres
				50 000 000	48 716 533	0	48 716 533	
10. Department of Science & Technology								
Chief Operating Office	Housing	255005	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastr	3 000 000	3 000 000	(3 000 000)	0	Budget Adjusted asp COO memo 7690/HM
				3 000 000	3 000 000	(3 000 000)	0	
11. Department of Science & Technology c/o								
Directorate of Community Service	Integrated Environmental Managem	755035	Dry Sanitation & Greywater Recycling	173 830	0		0	
Directorate of Community Service	Integrated Environmental Managem	755035	Dry Sanitation & Greywater Recycling	0	173 830		173 830	
Directorate of Community Service	Integrated Environmental Managem	755035	Waste Minimisation	216 750	0		0	
Directorate of Community Service	Integrated Environmental Managem	755035	Waste Minimisation	0	216 750		216 750	
				390 580	390 580	0	390 580	
12. Department of Land Affairs c/o								
Directorate of Development Plann	Land Administration	615080	West Bank Restitution Project	1 687 394	1 675 794		1 675 794	
Directorate of Development Plann	Office of the Director of Planning &	605005	West Bank Land Restitution	394 882	394 882		394 882	
				2 082 276	2 070 676	0	2 070 676	
13. Department of Water Affairs & Forestry								
Directorate of Engineering Service	Water Administration	520005	Sanitation Resource Centre	278 870	278 870		278 870	
				278 870	278 870	0	278 870	
14. Department of Water Affairs & Forestry c/o								
Directorate of Engineering Service	Sewerage Treatment- Inland	515028	Masingata - Additional Standpipes	24 227	24 227		24 227	
Directorate of Engineering Service	Water Administration	520005	Sanitation Resource Centre	230 870	55 645		55 645	
				255 097	79 872	0	79 872	
15. Eastern Cape Development Cooperation c/o								
Directorate of Engineering Service	Sewerage Reticulation - Central	515032	Unit P Potsdam - Bulk Sanitation	344 272	344 272		344 272	
				344 272	344 272	0	344 272	
16. European Commission								
Chief Operating Office	Mdantsane Urban Renewal Unit	255010	Signage and Numbering	2 500 000	2 500 000		2 500 000	
Chief Operating Office	Mdantsane Urban Renewal Unit	255010	Qumza Highway and Main Roads	10 000 000	0		0	
Directorate of Engineering Service	Sewerage Admin	515010	Bufferstrip Sanitation in Mdantsane	1 000 000	0		0	
Directorate of Engineering Service	Water Ops & Maint. - Midland	520026	Relocation of midblock water mains - Mdantsane	8 300 000	0		0	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Upgrading of Mdantsane Roads	1 000 000	0		0	
Directorate of Development Plann	Transport Planning and Operations	620005	Implement Bus Rapid Transit System	2 000 000	0		0	
Directorate of Development Plann	Local Economic Development	635005	Mdantsane Nursery	1 000 000	0		0	
Directorate of Development Plann	Local Economic Development	635005	Mdantsane Urban Agriculture	4 000 000	0		0	
Directorate of Community Service	Sportsfields	765010	Sportsfield - Mdantsane	1 200 000	0		0	
Directorate of Health & Public Saf	Vehicle Test Station / Examination	725035	Learners Licence Centre	2 000 000	0		0	
				33 000 000	2 500 000	0	2 500 000	

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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
17. European Commission c/o								
Executive Support Services	Special Programmes	105030	Development of Youth Centre	1 000 000	1 000 000		1 000 000	
Directorate of Engineering Service	Sewerage Treatment- Inland	515028	Bufferstrip Sanitation in Mdantsane	1 000 000	1 000 000		1 000 000	
Directorate of Engineering Service	Water Ops and Maintenance - Inland	520025	Re-location of Mid block Water mains	248 172	37 037		37 037	
Directorate of Engineering Service	Roads Design	525020	Upgrading of Roads	8 032 219	8 032 219		8 032 219	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Qumza Highway and Main Roads	2 679 681	2 679 681		2 679 681	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Mdantsane Roads	13 828 304	13 255 155		13 255 155	
Directorate of Engineering Service	Electricity Planning & Design	535025	Qumza Highway Streetlight	5 000 000	5 000 000		5 000 000	
Directorate of Development Plan	Local Economic Development	635005	Mdantsane Urban Agriculture	638 925	146 343	(146 343)	0	Remove to Operational Projects
Directorate of Development Plan	Local Economic Development	635005	Mdantsane Urban Agriculture	139 665	316 487	(316 487)	(0)	Remove to Operational Projects
Directorate of Development Plan	Local Economic Development	635005	Hydro-ponics - Mdantsane	3 000 000	157 674	(157 674)	0	Remove to Operational Projects
Directorate of Development Plan	Local Economic Development	635005	Inner City Regeneration - Pedestrian Priority Zone	691 611	708 435	(708 435)	0	Remove to Operational Projects
Directorate of Development Plan	Transport Planning and Operations	620005	Public Transport - Phase 1	2 000 000	0		0	
Directorate of Community Service	Halls	760025	New Community Hall Planning & Design- Mdantsane	500 000	500 000		500 000	
Directorate of Community Service	Halls	760025	Building of New Hall - Mdantsane	2 500 000	2 000 000		2 000 000	
Directorate of Community Service	Sportsfields	765010	Sportsfield - Mdantsane	2 006 738	2 010 000		2 010 000	
Directorate of Health & Public Safety	Fire & Rescue Services	725010	Upgrade Mdantsane Fire Stations	450 000	292 264		292 264	
Directorate of Health & Public Safety	Traffic Administration	725020	Traffic & Law Enforcement Vehicles	641 432	641 432		641 432	
Directorate of Health & Public Safety	Traffic Administration	725020	Closed Circuit television	800 000	0		0	
Directorate of Health & Public Safety	Drivers License Testing	725040	Learners License Centre	2 000 000	0		0	
				47 156 747	37 776 727	(1 328 939)	36 447 788	
18. INEP (Municipal Elect Provider)								
Directorate of Engineering Service	Electricity Planning & Design	535025	Electrification, Reeston and Queenspark Substation	13 000 000	13 000 000		13 000 000	
				13 000 000	13 000 000	0	13 000 000	
19. INEP (Municipal Elect Provider) c/o								
Directorate of Engineering Service	Electricity Planning & Design	535025	Electrification, Reeston and Queenspark Substation	22 163 157	0		0	
Directorate of Engineering Service	Electricity Planning & Design	535025	Electrification of Low Income Housing Projects	83 471	4 202		4 202	
Directorate of Engineering Service	Electricity Planning & Design	535025	School Electrification	81 090	8 815		8 815	
				22 327 718	13 017	0	13 017	
20. Department of Energy								
Directorate of Engineering Service	Electricity Planning & Design	535025	Energy Efficiency	0	0	4 200 000	4 200 000	New Project
				0	0		0	
				0	0	4 200 000	4 200 000	
21. Leiden Platform								
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Leiden platform stormwater project counter funding	4 000 000	4 000 000		4 000 000	
Directorate of Community Service	Cleansing Administration Support	770005	Construction of Collection Points in Duncan Village	0	0	133 493	133 493	New Project
				4 000 000	4 000 000	0	4 000 000	
22. Leiden Platform c/o								
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Stormwater Management Plan	186 910	142 570		142 570	
				186 910	142 570	0	142 570	
23. LGH (Local Govt Housing)								
Chief Operating Office	Housing	255005	Mdanstane Zone CC - Phase 2 - Stage 1 - 1500 units	18 023 305	18 023 305	(17 023 305)	1 000 000	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastructure	15 500 000	15 500 000	7 177 911	22 677 911	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Manyano & Tembellihle: 850 Units: P3	8 046 540	8 046 540	(8 046 540)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Second Creek Development : 300 Units - P3	5 550 000	5 550 000	(5 550 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Haven Hills South Pilot Project: 148 Units - P3	538 000	538 000	(538 000)	0	Budget Adjusted asp COO memo 7690/HM

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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 Operating Office	Housing	255005	West Bank Restitution Project - 2021 units P3	9 150 000	9 150 000	(9 150 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris	11 650 000	11 650 000	(11 650 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	DVRI ;TRA 120 Units P3	1 800 000	1 800 000		1 800 000	
Chief Operating Office	Housing	255005	Reeston Phase 3 Stage 2 - 1000 units - P3	24 500 000	24 500 000	(19 500 000)	5 000 000	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Mekeni Road: P3	1 570 000	1 570 000	(1 173 000)	397 000	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	DVRI - DV Competition Site: 131 Units: P3	2 000 000	2 000 000	(2 000 000)	0	Budget Adjusted asp COO memo 7690/HM
				98 327 845	98 327 845	(67 452 934)	30 874 911	
24. LGH (Local Govt Housing) c/o								
Chief Operating Office	Housing	255005	DVRI TRA 3: 120 units: P3	100 000	100 000		100 000	
Chief Operating Office	Housing	255005	DV Competition Site - 131 units - P3	2 000 000	2 000 000	(2 000 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Haven HillsSouth Pilot Project: P3	500 000	500 000		500 000	
Chief Operating Office	Housing	255005	DVRI Makeni Road: 46 units - P3	200 000	200 000	(200 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastr	2 714 315	2 974 269		2 974 269	
Chief Operating Office	Housing	255005	Manyano & Tembelihle - P3	5 000 000	0		0	
Chief Operating Office	Housing	255005	Mdanstane Zone CC - Phase 2 - Stage 1 - P3	5 000 000	0		0	
Chief Operating Office	Housing	255005	Reeston Phase 3 Stage 2 - 1000 units - P3	5 000 000	3 135 138	(3 135 138)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Reeston Phase 3 - Stage 3 - 800 sites	968 142	968 142	(968 142)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	DVRI : Makeni Road 46 units	300 000	300 000	(300 000)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Haven Hills South Pilot Project P2	1 062 057	1 062 057	(1 062 057)	0	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Amalinda Simunyene: 93 units: P3	596 349	596 349	1 500 000	2 096 349	Budget Adjusted asp COO memo 7690/HM
Chief Operating Office	Housing	255005	Amalinda Simunyene - P3	109 010	109 010		109 010	
Chief Operating Office	Housing	255005	Z. Soga: P3: Infrastructure	100 000	100 000	256 461	356 461	Budget Adjusted asp COO memo 7690/HM
				23 649 873	12 044 965	(5 908 876)	6 136 089	
25. Lotto c/o								
Directorate of Community Services	Cleansing Administration Support	770005	Erection of 5 Buy Back Centres	344 555	344 555		344 555	
				344 555	344 555	0	344 555	
26. Municipal Infrastructure Grant								
Directorate of Engineering Services	Sewerage Admin	515010	Villages,Ngwxalane and Kwalini)	11 033 169	11 033 169	20 000 000	31 033 169	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Admin	515010	Nxamkwana Sanitation	2 397 043	2 397 043	4 610 000	7 007 043	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Treatment - Coastal	515026	Feasibility Master Plan (Ducats)	500 000	500 000	(229 000)	271 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Treatment - Inland	515026	Waste Water Treatment Capacity (Zwelitsha)	10 000 000	10 000 000	(2 000 000)	8 000 000	
Directorate of Engineering Services	Sewerage Treatment - Central	515027	Reeston Phase 3 Bulk Services Sewer	18 114 253	18 114 253	(15 114 253)	3 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Treatment - Midland	515028	Mdantsane Pipebridge, Replace Internal Linings	886 520	886 520	(886 520)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Treatment - Midland	515028	Bufferstrip Sanitation - Mdantsane	12 000 000	12 000 000	(3 500 000)	8 500 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Treatment - Coastal	515028	Nord Ave Pump Station	2 500 000	2 500 000	(1 500 000)	1 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Reticulation - Midland	515031	Mdantsane Sewers - Refurbishment	2 000 000	2 000 000	(1 200 000)	800 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Sewerage Reticulation - Coastal	515031	Chalumna Sanitation Project	4 500 000	4 500 000	681 392	5 181 392	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Bulk Pumping Stations	520015	System Phase 2(Mzonyana)	9 000 000	9 000 000		9 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Umzoniana Water Treatment Works	520021	Bulk Water Supply Newlands and Other Areas	517 047	517 047		517 047	
Directorate of Engineering Services	KWT Water Treatment Works	520023	Augmentation of Water Treatment Capacity - Umzo	9 000 000	9 000 000	(8 000 000)	1 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	KWT Water Treatment Works	520023	Fort Grey Augmentation of Rising Main	5 000 000	5 000 000	(5 000 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Water Ops and Maintenance - Inland	520025	Ward 18 Bulk Water Supply Scheme	7 309 571	7 309 571	1 900 815	9 210 386	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Water Ops and Maintenance - Inland	520025	Bulk Water Supply Coastal Areas	7 000 000	7 000 000	1 000 000	8 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Water Ops and Maintenance - Inland	520025	Umzonyana ro Westbank Bulk Pipeline	2 000 000	2 000 000	(2 000 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Water Ops and Maintenance - Inland	520025	Storage Reservoirs Mdantsane	635 270	635 270	(635 270)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Water Ops and Maintenance - Inland	520025	Ginsberg Water Supply	435 343	435 343		435 343	
Directorate of Engineering Services	Water Ops & Maint. - Midland	520026	Amahleke Water Supply Scheme	3 268 007	3 268 007	(3 068 007)	200 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Roads Administration	525035	Design and preparatory work for MIG approved pro	2 130 000	2 130 000	(1 130 000)	1 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Services	Roads Administration	525035	Zwelitsha / Bonke Bridge	0	0	3 000 000	3 000 000	Trf R600,000 from Design MIG & Budget Adjusted PMU

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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 Engineering Service	Roads Design	525020	West Bank Restitution	10 000 000	10 000 000	10 000 000	20 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Roads Design	525020	Rural Roads (Balasi, Hanover,Cliff Potsdam and Ne	5 000 000	5 000 000	3 000 000	8 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Water Ops and Maintenance - Inlan	520025	Ginsberg Rising Main	66 132	66 132	(66 132)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	West Bank Land Restitution(20% Alloc)	10 000 000	10 000 000	(10 000 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Zwelitsha, Ginsberg & Mjoli - Upgrade access roads	1 000 245	1 000 245		1 000 245	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Tshatshu, Mimosa) - Regravelling	5 000 000	5 000 000		5 000 000	
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Upgrading of Mdantsane Roads	0	0	11 350 699	11 350 699	New Project
Directorate of Development Plan	Transport Planning and Operations	620005	Mdantsane Pedestrian Crossings	3 431 818	3 431 818		3 431 818	
Directorate of Development Plan	Local Economic Development	635005	Umqokozo Agric and Rural Development Centre	1 000 000	1 000 000	(500 000)	500 000	Budget Adjusted asp PMU Unit Memo
Directorate of Development Plan	Local Economic Development	635005	Duncan Village Wall of Fame & Interpretation Centr	219 330	219 330		219 330	
Directorate of Community Service	Environmental Services	755010	Development of open spaces Bisho Dimbaza and B	516 303	516 303		516 303	
Directorate of Community Service	Environmental Services	755010	Development of Open Spaces phase 2	5 000 000	5 000 000	(1 009 860)	3 990 140	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Halls	760025	Development of Community Halls: Scenery Park	250 000	250 000	3 400 000	3 650 000	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Halls	760025	Phakamisa Community Hall	5 000 000	5 000 000		5 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Halls	760025	Rural Community Halls Rehabilitation	5 000 000	5 000 000		5 000 000	
Directorate of Community Service	Sportsfields	765010	Jan Smuts & Reeston Upgrade	403 963	403 963	(403 963)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Sportsfields	765010	Rural Sports Facilities (Nxarhuni & Nkqonkweni)	422 225	422 225		422 225	
Directorate of Community Service	Waste Disposal Sites	770015	Buffalo Flats: Construction of Astro-Turf	1 009 860	1 009 860		1 009 860	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	EL Regional Waste Disp. Site & Trn	770030	Central Transfer Station(EL CBD)	1 500 000	1 500 000	(1 000 000)	500 000	Budget Adjusted asp PMU Unit Memo
Directorate of Health & Public Saf	Clinics	710020	Upgrading of clinics - Gompo & Beacon Bay	200 000	247 165	(47 165)	200 000	Budget Adjusted asp PMU Unit Memo
Directorate of Health & Public Saf	Fire & Rescue Services	725010	Fire Station KWT	9 257 396	9 257 396	(8 257 396)	1 000 000	Budget Adjusted asp PMU Unit Memo
				174 503 495	174 550 660	(6 604 660)	167 946 000	
27. Municipal Infrastructure Grant c/o								
Directorate of Engineering Service	Sewerage Pump Station - Coastal	515021	Nord Ave Pump Station Upgrade	1 309 223	1 318 923	(1 318 923)	(0)	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Pump Station - Coastal	515021	Nord Ave Pump Station Upgrade	400 000	400 000	(400 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Coastal	515026	Waste Water Treatment Capacity(Quinera)	19 716 468	11 372 585	(1 372 585)	10 000 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Coastal	515026	Chalumna Sanitation	4 168 280	3 275 439	(3 275 439)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Coastal	515026	Waste Water Treatment Capacity	397 877	397 877	(397 877)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Coastal	515026	Chalumna Sanitation	409 171	81 986	(81 986)	(0)	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Coastal	515026	Homeleigh Halt Reservoir	96 524	96 524	(75 524)	21 000	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Inland	515028	Bufferstrip Sanitation	3 966 400	83 569	(83 569)	(0)	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Treatment- Inland	515028	Bucket Eradication	56 356	13 717	(13 717)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Reticulation - Coastal	515031	Reeston Phase 3 Bulk Services Sewer	10 000 000	10 000 000	(10 000 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Reticulation - Coastal	515031	Reeston Bulk Services	1 282 636	1 282 636	(1 282 636)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Reticulation - Inland	515033	Nxamkwana Sanitation	3 262 304	553 192	(553 192)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Reticulation - Inland	515033	Nxamkwana Sanitation	185 845	185 845	(185 845)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Sewerage Interceptors	515035	Inland Rural Sanitation	8 000 000	7 585 296	(7 585 296)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	KWT Water Treatment Works	520023	Augmentation of Water Treatment Capacity - Umzo	10 088 079	10 088 079	(10 088 079)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	KWT Water Treatment Works	520023	Fort Grey Augmentation of Water	122 807	122 807	(122 807)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	KWT Water Treatment Works	520023	Augmentation of Water Treatment Capacity - Umzo	1 891 341	1 891 341	(1 891 341)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Water Ops and Maintenance - Inlan	520025	Bulk Water Supply in Newlands and other areas	78 667	39 811	(39 811)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Water Ops and Maintenance - Inlan	520025	Bulk Water Supply Needscamp/Ncera	16 719 852	7 900 815	(7 900 815)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Water Ops and Maintenance - Inlan	520025	Amahleke Water Supply Scheme	2 535 398	2 156 612	(2 156 612)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Water Ops and Maintenance - Inlan	520025	Additional Storage Reservoir Mdantsane phase 1&	1 652 059	1 650 374	(1 650 374)	(0)	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Water Ops and Maintenance - Coas	520030	Raising Upper Weir	5 906 432	4 733 057	(4 733 057)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Roads Design	525020	West Bank Land Restitution	9 404 267	8 613 068	(8 613 068)	(0)	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Roads Design	525020	Upgrade Mdantsane Roads	128 673	10 314	18 638 987	18 649 301	Budget Adjusted asp PMU Unit Memo
Directorate of Engineering Service	Roads Design	525020	New Gravel Roads to Rural Area	303 098	37 223	(37 223)	0	Project Complete
Directorate of Engineering Service	Roads Design	525020	Reeston Bulk Services - Roads	6 969	6 969	(6 969)	0	Project Complete
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Rural Roads (Balasi, Hanover,Cliff Potsdam and Ne	4 776 049	72 308	(72 308)	0	Project Complete
Directorate of Engineering Service	Project Management and Implemen	525035	Design and preparatory work for MIG approved proj	1 179 652	670 871	(670 871)	0	Budget Adjusted asp PMU Unit Memo

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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 Development Plan	Transport Planning and Operations	620005	Mdantsane School Pedestrian Crossings	75 249	77 619	(77 619)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Development Plan	Local Economic Development	635005	Buffalo City Agric. & Rural Development Infrastructu	353 365	61 636	(61 636)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Development Plan	Local Economic Development	635005	Duncan Village Business Hives Ph 3	3 275 784	1 842 920		1 842 920	
Directorate of Community Service	Environmental Services	755010	Augmentation of Depots Mdantsane,Bisho & Dimba	844 754	792 584	1 052 168	1 844 752	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Environmental Conservation	755015	Development of open spaces	303 232	212 740	(212 740)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Halls	760025	Development of Community Hall Scenery Park	500 000	500 000	(500 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Halls	760025	Phakamisa Community Hall	500 000	280 976	(280 976)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Halls	760025	Rural Community Halls	500 000	500 000	(500 000)	0	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Sportsfields	765010	Rural Sports Facilities	1 996 738	1 996 738	(1 574 513)	422 225	Budget Adjusted asp PMU Unit Memo
Directorate of Community Service	Waste Disposal Sites	770015	Central Transfer Station	270 603	0	270 603	270 603	Budget Adjusted asp PMU Unit Memo
Directorate of Health & Public Saf	Clinics	710020	Upgrading of clinics - Gompo C, Berlin & Fort Grey	723 231	466 345	16 365	482 710	Budget Adjusted asp PMU Unit Memo
Directorate of Health & Public Saf	Clinics	710020	Sinebhongo Clinic - Purchase of Clinic Medical Equ	97 214	0	55 350	55 350	Budget Adjusted asp PMU Unit Memo
				117 484 599	81 372 798	(47 783 935)	33 588 863	
28. Neighbourhood Funding								
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Avenues Upgrading	1 000 000	1 000 000	(1 000 000)	0	Funding not available - Projects not Approved
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Internal roads within the CBD	8 143 000	8 143 000	(8 143 000)	0	Funding not available - Projects not Approved
Directorate of Development Plan	Land Administration	615080	Land Acquisition and Release -Mdantsane CBD	0	2 400 000	(2 400 000)	0	Funding not available - Projects not Approved
				9 143 000	11 543 000	(11 543 000)	0	
29. Neighbourhood Funding c/o								
Chief Operating Office	COO	250005	Upgrade of Gompo Hall	500 000	0		0	
Chief Operating Office	COO	250005	Upgrade of Gompo Library	500 000	0		0	
Chief Operating Office	COO	250005	Greening Duncan Village	600 000	0		0	
Chief Operating Office	COO	250005	Duncan Village Business Centre	1 400 000	0		0	
Chief Operating Office	COO	250005	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastr	500 000	0		0	
Chief Operating Office	COO	250005	Duncan Village Wall of Fame	2 000 000	3 000 000	(3 000 000)	0	Funding not available - Projects not Approved
Directorate of Development Plan	Transport Planning and Operations	620005	BRT Projects	1 000 000	0		0	
Chief Operating Office	COO	250005	Gompo Stadium	0	3 500 000	(3 500 000)	0	Funding not available - Projects not Approved
				6 500 000	6 500 000	(6 500 000)	0	
30. Disaster Management Fund								
Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Cove Rock beach access road for Public Use	3 000 000	3 000 000		3 000 000	
				3 000 000	3 000 000	0	3 000 000	
31. Disaster Management Fund c/o								
Directorate of Health & Public Saf	Disaster Management	725055	Risk Vulnerability Assessment	77 652	98 890		98 890	
Directorate of Health & Public Saf	Disaster Management	725055	Flood Relocation (DM Structures)	41 025	41 025		41 025	
Directorate of Health & Public Saf	Disaster Management	725055	Disaster Management Capacity	51 102	47 870		47 870	
Directorate of Health & Public Saf	Disaster Management	725055	Disaster Management Centres	129 584	86 934		86 934	
				299 363	274 719	0	274 719	
32. Own Funds								
Executive Support Services	Development Co-Operation	120005	Mayoral Projects	15 000 000	0		0	
Executive Support Services	Executive Support Services	105005	Ward 8	0	3 300 000	(3 300 000)	0	Trf from Exec.Mayor's Office to Engineers
Executive Support Services	Executive Support Services	105005	Hydromast- Fynbos ward 10	0	440 000	(440 000)	0	Trf from Exec.Mayor's Office to Engineers
Executive Support Services	Executive Support Services	105005	Hydromast- Newlands ward 13	0	440 000	(440 000)	0	
Executive Support Services	Executive Support Services	105005	Hydromast- MDT East	0	440 000	(440 000)	0	
Executive Support Services	Executive Support Services	105005	Street Lights & High Mast- Club View	0	3 300 000	(3 300 000)	0	Trf from Exec.Mayor's Office to Engineers
Executive Support Services	Executive Support Services	105005	Roads -Club View	0	3 500 000	(3 500 000)	0	Transferred to Operating Projects
Executive Support Services	Executive Support Services	105005	Hydromast- Newlands(Phumlani) ward 33	0	440 000	(440 000)	0	
Executive Support Services	Executive Support Services	105005	Roads -Ezigodweni & New Rest Ward 33	0	2 000 000	(2 000 000)	0	Trf from Exec.Mayor's Office to Engineers

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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
Executive Support Services	Executive Support Services	105005	Hydromast- Highway Taxi Rank MDT	0	200 000	(200 000)	0	
Executive Support Services	Executive Support Services	105005	Unallocated Balance	0	940 000	(940 000)	0	
Directorate of Engineering Services	Water Administration	520005	Provision and Supply of Water to Fynbos	0	0	82 500	82 500	Trf from Exec.Mayor's Office to Engineers
Directorate of Engineering Services	Water Administration	520005	Temp Water Supply (Sunny South Village)	0	0	28 000	28 000	Trf from Exec.Mayor's Office to Engineers
Directorate of Engineering Services	Water Administration	520005	Provision and Supply To Alphendale	0	0	79 500	79 500	Trf from Exec.Mayor's Office to Engineers
Directorate of Development Planning	Transport Planning and Operations	620005	Mdantsane Taxi Rank	0	0	750 000	750 000	Trf from Exec.Mayor's Office to Development Planning
Directorate of Engineering Services	Electricity Planning & Design	535025	Hydromast Fynbos Ward 10	0	0	440 000	440 000	
Directorate of Engineering Services	Electricity Planning & Design	535025	Hydromast Mdantsane East	0	0	440 000	440 000	
Directorate of Engineering Services	Electricity Planning & Design	535025	Hydromast New lands Ward 13	0	0	440 000	440 000	
Directorate of Engineering Services	Electricity Planning & Design	535025	Street Lights & High Mast- Club View	0	0	3 300 000	3 300 000	Trf from Exe.Mayor's Office to Engineers
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Roads - Club View	0	0	3 130 000	3 130 000	Trf from Exe.Mayor's Office to Engineers-Trf R370 Opex
Directorate of Engineering Services	Electricity Planning & Design	535025	Hydromast Newlands Phumlani Ward 33	0	0	440 000	440 000	
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Roads Ezigodweni & New Rest - Ward 33	0	0	2 000 000	2 000 000	Trf from Exec.Mayor's Office to Engineers
Directorate of Development Planning	Transport Planning and Operations	620005	Hydromast - Highway Taxi rank MDT	0	0	200 000	200 000	Trf from Exec.Mayor's Office to Development Planning
Directorate of Engineering Services	Electricity Planning & Design	535025	Ward 8	0	0	3 300 000	3 300 000	Trf from Exec.Mayor's Office to Engineers
				15 000 000	15 000 000	(370 000)	14 630 000	
33. Own Funds c/o								
Executive Support Services	Executive Support Services	105005	WARD 8 - Ramaphosa Street Lighting	0	19 173	(19 173)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 11 - Fynbos Street Lighting	0	65 156	(65 156)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 12 - Scenery Park Street Lighting	0	80 000	(80 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 20 - Mdantsane NU5 Street Lighting	0	5 250	(5 250)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 36 - Ginsberg Street Lighting	0	6 246	(6 246)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Duncan Village Street Lighting	0	6 726	(6 726)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Phakamisa Ward 41 Street Lighting	0	9 838	(9 838)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 10 Duncan Village Street Lighting	0	8 780	(8 780)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 11 Dipini Speedhumps	0	5 904	(5 904)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 16 Mdantsane Speedhumps	0	11 632	(11 632)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 29 Nompumelelo Speedhumps	0	44 662	(44 662)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 40 Sweetwaters Speedhumps	0	7 801	(7 801)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 43 Ndevana Taxi Rank	0	450 000	(450 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 5 - Roads at New Rest	0	139 131	(139 131)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 6 - Parkside Bridge	0	100 000	(100 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 7 Lujiza Sport Facilities	0	77 934	(77 934)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 11 - Egolil Upgrade Roads	0	63 584	(63 584)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 11 - Stormwater Drainage	0	449 387	(449 387)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Construction of Dipping Tank	0	294 753	(294 753)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 18 Upgrade Ablution	0	500 000	(500 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 22 Erection of Palisade Fencing	0	531 869	(531 869)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 24 Erection of Palisade Fencing	0	500 000	(500 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 25 Upgrade Sports Facilities	0	36 937	(36 937)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 27 Mzamomhle PLAY PA	0	500 000	(500 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 30 Erection of PLAY	0	350 000	(350 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 31 Upgrade Community	0	20 205	(20 205)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 31 Grass Cutting/Bush Clearing	0	300 000	(300 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 33 Erect Steel PALIS	0	200 000	(200 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 39 Zwelitsha Cemetery	0	450 000	(450 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 42 Erect Stock Fencing	0	350 000	(350 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 44 Breidbach Erect F	0	680 000	(680 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 44 Tityutu Hall Upgrade	0	54 376	(54 376)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 45 Fencing Cemeteries	0	400 000	(400 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Cuba Newlands WARD 13	0	700 000	(700 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept

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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
Executive Support Services	Executive Support Services	105005	WARD 44 Fencing Tyutyu CO	0	300 000	(300 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	Scenery Park - Sewerage	0	250 000	(250 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 12 - Informal Settlement	0	250 000	(250 000)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 15 - Masibulelo Water	0	22 487	(22 487)	0	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 15 - Velwano Taps	0	114 098	(114 098)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 30 - Bhongweni Water	0	267 493	(267 493)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Executive Support Services	Executive Support Services	105005	WARD 33 - Boxwood Install	0	173 153	(173 153)	(0)	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 8 - Ramaphosa Street Lighting	0	0	19 173	19 173	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 11 - Fynbos Street Lighting	0	0	65 156	65 156	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 12 - Scenery Park Street Lighting	0	0	80 000	80 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 20 - Mdantsane NU5 Street Lighting	0	0	5 250	5 250	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 36 - GinsbergStreet Lighting	0	0	6 246	6 246	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	Duncan Village Street Lighting	0	0	6 726	6 726	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	Phakamisa Ward 41 Street Lighting	0	0	9 838	9 838	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 10 Duncan Village Street Lighting	0	0	8 780	8 780	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Development Planning	Transport Planning and Operations	620005	WARD 11 Dipini Speedhumps	0	0	5 904	5 904	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Development Planning	Transport Planning and Operations	620005	WARD 16 Mdantsane Speedhumps	0	0	11 632	11 632	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Development Planning	Transport Planning and Operations	620005	WARD 29 Nompumelelo Speedhumps	0	0	44 662	44 662	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Development Planning	Transport Planning and Operations	620005	WARD 40 Sweetwaters Speedhumps	0	0	7 801	7 801	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Development Planning	Transport Planning and Operations	620005	WARD 43 Ndevana Taxi Rank	0	0	450 000	450 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	WARD 5 - Roads at New Rest	0	0	139 131	139 131	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Development Planning	Transport Planning and Operations	620005	WARD 6 - Parkside Bridge	0	0	100 000	100 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Sportsfields	765010	WARD 7 Lujiza Sport Facilities	0	0	77 934	77 934	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	WARD 11 - Egolil Upgrade Roads	0	0	63 584	63 584	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	WARD 11 - Stormwater Drainage	0	0	449 387	449 387	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Construction of Dipping Tank	0	0	294 753	294 753	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Electricity Planning & Design	535025	WARD 18 Upgrade Ablution	0	0	500 000	500 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755025	WARD 22 Erection of Palisade Fencing	0	0	531 869	531 869	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755025	WARD 24 Erection of Palisade Fencing	0	0	500 000	500 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Sportsfields	765010	WARD 25 Upgrade Sports Facilities	0	0	36 937	36 937	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Sportsfields	765010	WARD 27 Mzamomhle PLAY PA	0	0	500 000	500 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Sportsfields	765010	WARD 30 Erection of PLAY	0	0	350 000	350 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Halls	760025	WARD 31 Upgrade Community	0	0	20 205	20 205	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755010	WARD 31 Grass Cutting,Bush Clearing	0	0	300 000	300 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755025	WARD 33 Erect Steel PALIS	0	0	200 000	200 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755025	WARD 39 Zwelitsha Cemetery	0	0	450 000	450 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755010	WARD 42 Erect Stock Fencing	0	0	350 000	350 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755010	WARD 44 Breidbach Erect F	0	0	680 000	680 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Halls	760025	WARD 44 Tyutyu Hall Upgrade	0	0	54 376	54 376	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Environmental Services	755025	WARD 45 Fencing Cemeteries	0	0	400 000	400 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Cuba Newlands WARD 13	0	0	700 000	700 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Community Services	Halls	760025	WARD 44 Fencing Tyutyu CO	0	0	300 000	300 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Sewerage Admin	515010	Scenery Park - Sewerage	0	0	250 000	250 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Sewerage Admin	515010	WARD 12 - Informal Settlement	0	0	250 000	250 000	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Water Administration	520005	WARD 15 - Masibulelo Water	0	0	22 487	22 487	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Water Administration	520005	WARD 15 - Velwano Taps	0	0	114 098	114 098	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Water Administration	520005	WARD 30 - Bhongweni Water	0	0	267 493	267 493	Trf from Exec.Mayor's Office to the Relevant Dept
Directorate of Engineering Services	Water Administration	520005	WARD 33 - Boxwood Install	0	0	173 152	173 152	Trf from Exec.Mayor's Office to the Relevant Dept
				0	8 796 576	(0)	8 796 576	
34. PUBLIC								
Directorate of Development Planning	Transport Planning and Operations	620005	Minor Works - Developments	1 000 000	1 000 000		1 000 000	

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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
				1 000 000	1 000 000	0	1 000 000	
35. PUBLIC c/o								
Directorate of Development Plann	Transport Planning and Operations	620005	Public Developments	914 618	914 618		914 618	
				914 618	914 618	0	914 618	
36. Public Transport Infrastructure Grant								
Directorate of Development Plann	Transport Planning and Operations	620005	Implement Bus Rapid Transit System	31 213 000	31 213 000		31 213 000	
				31 213 000	31 213 000	0	31 213 000	
37. Public Transport Infrastructure Grant c/o								
Directorate of Development Plann	Transport Planning and Operations	620005	First phase public transport system	5 559 997	5 376 804		5 376 803	
				5 559 997	5 376 804	0	5 376 803	
38. Swedish International Development Agency c/o								
Executive Support Services	Public Relations and International E	120010	SIDA Community Support Centre	52 994	6 329		6 329	
				52 994	6 329	0	6 329	
				1 015 284 094	898 540 223	(149 881 199)	748 659 025	