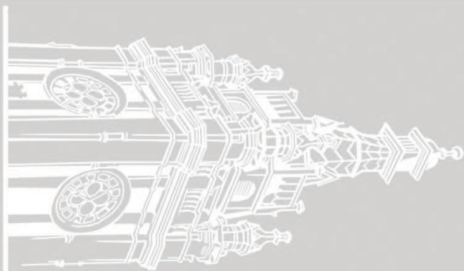




B U F F A L O C I T Y M U N I C I P A L I T Y

ANNEXURE B – LIST OF PROJECTS PER CLUSTER

PLEASE NOTE THE LIST OF PROJECTS ARE DETAILED IN THE BUDGETS SCHEDULES AND ARE NOT INCLUDED HERE. THE FINAL LIST OF PROJECTS, ADOPTED BY COUNCIL ON 30 MAY 2006, WILL BE INCLUDED IN THE FINAL PRINTED IDP





ENVIRONMENTAL CLUSTER: CAPITAL BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Pollution Control	12, 22, 25, 30, 34, 42, 45, 6	Air pollution equipment	E11 (b) i)	Capital Replacement Reserve	351,710	80,000	500,000
Pollution Control	12, 22, 25, 30, 34, 42, 45, 6	Air quality monitoring	E11 (b) i)	External Financing Fund	0	0	600,000
Pollution Control	12, 22, 25, 30, 34, 42, 45, 6	Monitoring station atmospheric pollution	E11 (b) i)	External Financing Fund	152,920	80,000	0
Pollution Control	6,12,22,25,30,32,42,45	Air pollution monitoring c/o	E11 (b) i)	Capital Replacement Reserve c/o	269,269	0	0
Community Services Administration	44	Establish New Depot Breidbach	E13 ii)	Municipal Infrastructure Grant	0	450,000	450,000
Community Services Administration	45	Establish New Depot Ilitha	E13 ii)	Municipal Infrastructure Grant	0	450,000	450,000
Environmental Conservation	10-15,18, 35, 36	Development of open spaces	E8 ii)	Equitable Share	1,250,000	0	0
Environmental Conservation	10-15,18,35,36	Development of Open Spaces	E7 iii)	External Financing Fund	0	1,368,750	0
Environmental Services	1,3,5, 6, 7, 8, 9-45	Horticultural Equipment	E7 i)	Capital Replacement Reserve	600,000	600,000	0
Environmental Conservation	1,3,5, 6, 7, 8, 9-45	Development of open spaces	E8 ii)	Municipal Infrastructure Grant	500,000	1,000,000	1,000,000
Environmental Conservation	10-16,43	SPCA Pount infrastructure - Carry-over	E1 i)	Capital Replacement Reserve c/o	250,000	0	0
Beaches	6	Coastal Zone Project	E5 ii)	Capital Replacement Reserve	200,000	200,000	0
Cleansing Administration Support	1,3,4,5, 6,7, 8, 9-45	KWT Refuse Depot	E15 ii)	External Financing Fund	800,000	800,000	800,000
Cleansing Administration Support	1,3,4,5, 6,7, 8, 9-45	KWT Refuse depot - Rollover	E13 ii)	Capital Replacement Reserve c/o	70,103	0	0
Cleansing Administration Support	1,3,4,5, 6,7, 8, 9-45	Improvements to the KWT Depot - Rollover	E13 ii)	Capital Replacement Reserve c/o	729,897	0	0
Waste Disposal Sites	1,3,4,5, 6,7, 8, 9-45	Regional Waste Disposal Site	E15 i)	Municipal Infrastructure Grant	3,000,000	3,508,950	3,500,000
E L Regional Waste Disposal Site & Transf	1,3,4,5, 6,7, 8, 9-45	Buy Back Centre	E15 ii)	Equitable Share	430,000	0	0
E L Regional Waste Disposal Site & Transf	1,3,4,5, 6,7, 8, 9-45	Central Transfer Station	E15 ii)	External Financing Fund	3,823,000	3,900,000	0
E L Regional Waste Disposal Site & Transf	1,3,4,5, 6,7, 8, 9-45	Waste Cell Construction	E15 i)	External Financing Fund	2,293,800	2,500,000	0
E L Regional Waste Disposal Site & Transf	1-33	Central Transfer station - Rollover	E13 ii)	Capital Replacement Reserve c/o	502,349		

ENVIRONMENTAL CLUSTER: OPERATING BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006/07	2007/08	2008/09
City Manager and Support Services	1 - 45	Trade and Investment	E1 i)	RG (Restructuring Grant)	471,000	0	0
Integrated Environmental Management	1 - 45	Energy Savings - C/O		DST - C/O	654,054	0	0
Local Economic Development Admin	23	Eluxolweni Sewing, Upholstery & Furniture	E7 i)	LGH (Local Govt Housing)	88,795	0	0
Local Economic Development Admin	37	SMME Support Services.	E7 iii)	EQ SHU (Equit Share - Urban)	597,416	0	0
Local Economic Development Admin	37	Duncan Village Business Hives c/o	E7 iii)	PUBLIC	513,880	0	0





COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Local Economic Development Admin	23	Eluxolweni Sewing, Upholstery & Furniture - C/O	E7 i)	LGH - C/O	50,000	0	0
Local Economic Development Admin	1 - 45	Integrated Agriculture and Rural Development Strat - C/O	ED 8 i)	RG - C/O	150,000	0	0
Local Economic Development Admin	37	SMME Support Services. - C/O	E7 iii)	EQ SHU -C/O	297,416		
Bridle Drift Dam	27,36,40,41,43	Mdantsane Community Lodge	E2 ii)	DEAT	5,000,000	6,000,000	0
City Planning	34,35	Dimbaza Garden of Remembrance and Wall of Fame	I&S2 iii)	DEAT	9,000,000	0	0
Land Administration	1 - 45	Land Management Policy for Buffalo City	E7 ii)	SIDA	250,000	0	0
Transport Planning and Operations Admin	1 - 45	ECDOT Projects	E8 i)	BCMET	50,000	0	0
Transport Planning and Operations Admin	1 - 45	Transport plans	E8 i)	BCMET	300,000	100,000	0
Waste Disposal Sites	11	Closure & Rehab of Illegal Landfill Sites	E12 ii)	MIG	1,000,000	2,000,000	1,500,000
Waste Disposal Sites	11	Closure & Rehab of Illegal Landfill Sites - C/O	E12 ii)	MIG - C/O	600,000	0	0

SOCIAL CLUSTER: CAPITAL BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
City Manager and Support Services	1-45	VCT sites at BCM clinics	S2 i)	Swedish International Development Agency	120,000	0	0
Health Support	22	Buffalo City Health Promotion Programme (Equipment)	S1 i)	External Financing Fund	15,290	0	0
Pharmacy	11	Inland Pharmacy	S1 vi)	External Financing Fund	0	0	350,000
Pharmacy	22	Pharmacy Equipments	S1 vi)	External Financing Fund	17,580	0	0
Pharmacy	22	Renovate and Relocate Pharmacy	S1 vi)	External Financing Fund	61,160	0	0
Clinics	13 - 24, 25, 41	Building security guard houses at Mdantsane clinic	S1	External Financing Fund	0	0	800,000
Clinics		Clinic equipment	S1	External Financing Fund	114,690	0	500,000
Clinics	10-45	Clinic Extensions	S1	Municipal Infrastructure Grant	1,400,000	0	0
Clinics	5	Mobile clinic	S1	External Financing Fund	0	0	800,000
Clinics	1, 12, 30, 5, 8	Paving 5 clinics	S1 i)	External Financing Fund	99,398	0	0
Clinics	36	Refurbish Old Grey Hospital	S1 i)	External Financing Fund	25,760	0	0
Clinics	30,32	Building of Sinebhongo Clinic c/o	S1	Municipal Infrastructure Grant	650,000	0	0
Clinics	5	Clinic Extensions - Moore Street c/o	S1	Capital Replacement Reserve c/o	577,570	0	0
Clinics	30,32	Sinebhongo Clinic c/o	S1	Capital Replacement Reserve c/o	1,014,650	0	0
Clinics	6	Upgrading of clinics c/o	S1	Capital Replacement Reserve c/o	507,325	0	0
Aids Training Information Centre	22	HIV Training Equipment	S2 ii)	External Financing Fund	29,050	0	0
Community Services Administration	21	Development of Comm Hall Potsdam	S4 i)	Municipal Infrastructure Grant	0	1,250,000	1,250,000
Community Services Administration	11	Development of Comm Hall Scenery park	S4 i)	Municipal Infrastructure Grant	0	1,250,000	1,250,000
Community Services Administration	13, 25, 26	Mdantsane Development of Cemeteries	S6 ii)	Municipal Infrastructure Grant	0	1,562,000	1,250,000
Community Services Administration	10, 5, 6, 7, 8, 9	Public Conveniences	S4 i)	Municipal Infrastructure Grant	0	500,000	1,250,000
Community Services Administration		Replacement of Fleet		External Financing Fund	7,000,000	0	0
Libraries	34	Establishment Of Dimbaza Library	S3 iii)	External Financing Fund	400,000	0	0
Libraries	10,14, 27-31, 38, 42, 44, 45, 5, 6, 8	PALS System	S3 iii)	External Financing Fund	482,300	0	0
Libraries	5	Upgrade Of EL Central Library	S3 i)	External Financing Fund	1,000,000	0	0
Libraries	1, 10, 30, 31, 4, 45, 5, 6, 8	Upgrading Of Coastal Region Libraries	S3 i)	Capital Replacement Reserve	220,000	0	0
Libraries	36	Establishment of Dimbaza library (carry over)	S3 iii)	Capital Replacement Reserve c/o	14,337	0	0
Libraries	19	Library Equipment (Carry Over)	S3 iii)	Equitable Share c/o	450,130	0	0
Libraries	1-45	PALS System (Carry Over)	S3 iii)	Capital Replacement Reserve c/o	334,150	0	0





COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Libraries	1-45	PALS System Carry Over (Carry Over)	S3 iii)	Capital Replacement Reserve c/o	161,530	0	0
Libraries	5	Up-Grading Of East London Central Library (Carry Over)	S3 iii)	Capital Replacement Reserve c/o	1,000,000	0	0
Interments	1-45	Upgrading of Cremators (roll-over)	S4 i)	Capital Replacement Reserve c/o	800,000	0	0
Interments	3	Replacement of Cremators & Refurbishing of cremators	S4 i)	External Financing Fund	5,000,000		
Art Gallery	6	Art Gallery (Carry Over)	S3 iii)	Creditors c/o	38,232		
Art Centres	19	Mdantsane Art Centre (Carry Over)	S3 iii)	Creditors c/o	75,000		
Art Centres	19	Mdantsane Art Centre Landscaping (Carry Over)	S3 iii)	Creditors c/o	10,000		
Art Centres	19	Mdantsane Furniture & Fittings (Carry Over)	S3 iii)	Creditors c/o	5,046		
Sportsfields	1,3,5, 6, 7, 8, 9-45	Sportsfields (Social Cluster)	S5 i)	Equitable Share	600,000	0	1,200,000
Sportsfields	1,3,5, 6, 7, 8, 9-45	Basic Sports fields	S4 i)	Municipal Infrastructure Grant	550,000	1,000,000	1,000,000
Sportsfields	1,3,5, 6, 7, 8, 9-45	Rural Sports Facilities	S4 iv)	Municipal Infrastructure Grant	550,000	480,255	1,004,256
Sportsfields	34, 35, 36, 37, 38, 39	Upgrading of Dimbaza & Zwelitsha Stadium	S4 ii)	Municipal Infrastructure Grant	1,250,000	0	0
Sportsfields	10-21, 34, 7, 8, 9	Upgrading Of Rural Sportsfields	S4 iv)	External Financing Fund	500,000	500,000	1,000,000
Sportsfields	13-23	Upgrading of Sisa Dukashe Stadium	S4 ii)	Municipal Infrastructure Grant	1,000,000	0	0
Sportsfields	10-45	Upgrading Of Sports Facilities	S4 ii)	External Financing Fund	800,000	750,000	1,000,000
Sportsfields	38	Schornville - Upgrading of sportsfields	S1 i)	OTHER (VUNA Award) c/o	400,000		
Halls	1, 9	Upgrading Of Community Hall (Coastal) (PACS03)	S4 i)	Capital Replacement Reserve	1,500,000	0	0
Halls	26, 38, 44, 45	Upgrading Of Community Halls (Inland) (PACS 05)	S4 i)	External Financing Fund	1,380,000	0	0
Halls	1-45	Development Of Community Facilities (Carry Over)	S3 i)	Municipal Infrastructure Grant c/o	617,027	0	0
Halls	26,38,44,45	Upgrading Of Community Halls Inland (PACS05) (C/ Over)	S3 i)	Capital Replacement Reserve c/o	1,310,819	0	0
Aquarium	22	Bird and Animal Enclosures	S5 iv)	External Financing Fund	300,000	400,000	300,000
Aquarium	22	Education Centre Aquarium	S5 iv)	External Financing Fund	300,000	0	100,000
Aquarium	22	Nursery and Rehabilitation Centre	S5 iv)	Capital Replacement Reserve	250,000	0	0
Zoo	22	Purchase Of Horticultural Equipment	S5 iii)	Capital Replacement Reserve	100,000	0	0
Zoo	22	Queenspark EnvironmentalL Enhancement	S5 iii)	Capital Replacement Reserve	152,920	0	0
Public Safety Administration	31	Public Safety Building	S7	External Financing Fund	550,000	600,000	500,000
Fire and Rescue Services	6, 7, 8, 9-45	Build and Upgrade Fire Stations	S10 i)	Municipal Infrastructure Grant	350,000	0	0
Fire and Rescue Services	1,3,4,5, 6,7, 8, 9-45	Extensions to Resource Control Centre	S10 i)	External Financing Fund	350,000	350,000	400,000
Fire and Rescue Services	30,5	Extensions/Alterations: Fleet Street + Greenfields	S10 i)	Capital Replacement Reserve	1,200,000	1,200,000	0
Fire and Rescue Services	1,3, 4, 5, 6, 7, 8, 9-45	Fire Engines	S10 i)	External Financing Fund	5,151,420	6,206,000	0

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Fire and Rescue Services	1,3, 4, 5, 6, 7, 8, 9-45	Fire Equipment	S10 i)	External Financing Fund	1,000,000	1,000,000	0
Fire and Rescue Services	1,3, 4, 5, 6, 7, 8, 9-45	Refurbish Fire Engines	S10 i)	External Financing Fund	500,000	0	0
Fire and Rescue Services	5	Training Facilities - Lecture Room	S10 i)	External Financing Fund	0	750,000	400,000
Fire and Rescue Services	30,5	Extensions/Alterations: Fleet Street + Greenfields c/o	S5 ii)	Capital Replacement Reserve c/o	539,232	0	0
Fire and Rescue Services	1,3, 4, 5, 6, 7, 8, 9-45	Fire Engine c/o	S10 i)	Capital Replacement Reserve c/o	5,300,000	0	0
Fire and Rescue Services	5	Training Facilities - Lecture Room	S10 i)	Capital Replacement Reserve c/o	600,000	0	0
Traffic Administration	5, 6, 7, 8, 9-45	Motor Vehicle Testing Equipment	S8 ii)	External Financing Fund	20,000	30,000	40,000
Traffic Administration	42	Public Safety Building KWT	S7	Municipal Infrastructure Grant	2,000,000	3,500,000	1,500,000
Traffic Administration	1, 10, 3 - 9-45	Motor Vehicle Testing Equipment	S8	External Financing Fund	120,000	0	0
Traffic Administration	1, 10, 3 - 9-45	Vision Tester	S8	External Financing Fund	30,000	0	0
Traffic Control	1, 10, 3 - 9-45	Traffic Law Enforcement purchase of Alcohol Tester	S8	External Financing Fund	50,000	0	0
Traffic Control	1, 10, 3 - 9-45	Traffic Equipment	S8	External Financing Fund	420,000	0	0
Traffic Control	1, 10, 3 - 9-45	Building refurbishment vehicle test station	S8	External Financing Fund	152,920	0	0
Disaster Management	1, 10, 3 - 9-45	Flood Early Warning System	S11 ii)	External Financing Fund	0	0	850,000
Disaster Management	5	Disaster Management Capacity	S11 i)	Disaster Management Fund c/o	250,000	0	0
Disaster Management	5,42	Disaster Management Centres	S11 i)	Disaster Management Fund c/o	1,000,000	0	0
Disaster Management	6,7,8,9,10	Flood Relocation (DM Structures)	S11 i)	Disaster Management Fund c/o	714,454	0	0
Disaster Management	2,8-13,16-21,24,30,34	Reconstruction : Storm Damaged Houses	S11 i)	Disaster Management Fund c/o	208,065	0	0

SOCIAL CLUSTER: OPERATING BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006/07	2007/08	2008/09
City Planning	14 - 24	Mdantsane Infill Areas - Upgrade	S1 i)	EQ SHU (Equit Share - Urban)	0	0	500,000
Disaster Management	1 - 45	Preparedness : DM Plans - C/O	S11 i)	HLG- C/O	19,287	0	0
Disaster Management	1 - 45	Training Staff & Volunteers - C/O	S11 i)	HLG- C/O	76,402	0	0
Disaster Management	1 - 45	Community Awareness - C/O	S11 i)	HLG- C/O	8,415	0	0
Disaster Management	1 - 45	Risk & Vulnerability Assessment - C/O	S11 i)	HLG- C/O	144,614	0	0
Disaster Management	1 - 45	Disaster Education Training And Research	S11 i)	HLG	150,000	0	0
Disaster Management	6 - 10, 35,37	Disaster Response And Recovery	S11 i)	HLG	100,000	0	0





SPATIAL & INFRASTRUCTURE CLUSTER: CAPITAL BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Sewerage Pump Station - Coastal	1-45	Nord Ave Pump Station Upgrade	I&S20 ii)	Municipal Infrastructure Grant	350,000	1,500,000	1,250,000
Waste Water Treatment	13-23	Bufferstrip Sanitation	I&S22 i)	Equitable Share	900,000	500,000	1,000,000
Waste Water Treatment	13-23	Bufferstrip Sanitation	I&S20 ii)	Municipal Infrastructure Grant	10,000,000	10,000,000	10,000,000
Waste Water Treatment	1, 3, 5, 6, 7, 8, 9,10-45	Feasibility Study / Master Plan Sewer	I&S20 i)	Municipal Infrastructure Grant	250,000	250,000	0
Waste Water Treatment	27, 28, 29	New Sludge Lagoons at Quinera Treatment Works	I&S20 ii)	Municipal Infrastructure Grant	4,500,000	6,834,300	4,000,000
Waste Water Treatment	1, 10-45	Waste Water Treatment Capacity	I&S20 ii)	Municipal Infrastructure Grant	11,373,583	12,839,417	13,490,000
Waste Water Reticulation	32	Chalumna Sanitation	I&S20 ii)	Municipal Infrastructure Grant	1,750,000	3,000,000	2,100,000
Waste Water Reticulation	13-23	Mdantsane External Corrosion Protection of Sewer P	I&S20 ii)	Municipal Infrastructure Grant	1,844,237	0	0
Waste Water Reticulation	31, 33	Needscamp Sanitation	I&S20 ii)	Municipal Infrastructure Grant	0	0	0
Waste Water Reticulation	41	Nxamkwana Sanitation	I&S20 ii)	Municipal Infrastructure Grant	1,750,000	2,654,200	2,100,000
Waste Water Reticulation	13	Reeston Bulk Services - Waste Water	I&S20 ii)	Municipal Infrastructure Grant	2,000,000	0	0
Waste Water Reticulation	1, 3, 10-45	Sanitation Backlogs in Rural Areas	I&S20 ii)	Municipal Infrastructure Grant	0	0	0
Waste Water Reticulation	10, 11, 30, 5	West Bank Restitution - Waste Water	I&S20 ii)	Municipal Infrastructure Grant	150,000	256,800	150,000
Waste Water Reticulation	14,30,45	Bucket Erradication	I&S20 ii)	Municipal Infrastructure Grant	1,000,000	570,000	450,000
Sewerage Interceptors	13-22	Buffer Strip Sanitation in Mdantsane	I&S14 ii)	Equitable Share	900,000	500,000	1,000,000
Water Administration	1, 3, 10-45	Niemand Refund	I&S20 ii)	External Financing Fund	0	0	1,000,000
Water Administration	10,12-25,28,29,34,36,39,41,44,45	Water Loss Management (Roll-over)	I&S19 i)	Municipal Infrastructure Grant c/o	500,000	0	0
Water Administration	1-45	Water Management Information System - Roll Over	I&S19 i)	Restructuring Grant c/o	854,063	0	0
Water Administration	1-45	Water Services Management Information System - Roll Over	I&S19 i)	Restructuring Grant c/o	1,250,000	0	0
Water Treatment Works	1, 3, 10-45	Augmentation of Water Treatment Capacity	I&S20 ii)	Municipal Infrastructure Grant	2,500,000	5,000,000	3,500,000
Water Treatment Works	1, 3, 10-45	Feasibility Study / Master Plan Water	I&S20 i)	Municipal Infrastructure Grant	250,000	200,000	0
Water Treatment Works	13-23	Fort Grey Augmentation of Water	I&S20 ii)	Municipal Infrastructure Grant	250,000	0	0
Water Ops and Maintenance - Inland	13-23	Additional Storage Reservoir Mdantsane phase 1&2	I&S20 ii)	Municipal Infrastructure Grant	7,500,000	4,500,000	0
Water Ops and Maintenance - Inland	1, 3, 5, 6, 7, 8, 9,10-45	Bulk Water Supply Coastal Areas	I&S20 ii)	Municipal Infrastructure Grant	250,000	5,000,000	4,500,000

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Water Ops and Maintenance - Inland	1, 3, 5, 6, 7, 8, 9,10-45	Bulk Water Supply in Newlands and other areas	I&S20 ii)	Municipal Infrastructure Grant	1,246,150	1,396,700	500,000
Water Ops and Maintenance - Inland	1, 3, 5, 6, 7, 8, 9,10-45	Bulk Water Supply Inland Areas	I&S20 ii)	Municipal Infrastructure Grant	0	50,000	0
Water Ops and Maintenance - Inland	1, 5, 6, 7, 8, 9,10-45	Bulk Water Supply Western Areas	I&S20 ii)	Municipal Infrastructure Grant	0	50,000	0
Water Ops and Maintenance - Inland	28	Homeleigh Halt Reservoir	I&S20 ii)	Municipal Infrastructure Grant	6,407,793	0	0
Water Ops and Maintenance - Inland	13	Reeston Bulk Services - Water	I&S20 ii)	Municipal Infrastructure Grant	2,000,000	0	0
Water Ops and Maintenance - Inland	25	Ward 18 Bulk Water Supply Scheme	I&S20 ii)	Municipal Infrastructure Grant	10,534,762	15,245,000	13,906,744
Water Ops and Maintenance - Inland	10, 11, 30, 5	West Bank Restitution - Water	I&S20 ii)	Municipal Infrastructure Grant	50,000	513,598	3,500,000
Roads Design	13 - 24	New Gravel Roads Mdantsane	I&S13	Municipal Infrastructure Grant	7,067,780	5,000,000	7,500,000
Roads Design	13	New Gravel Roads Reeston Phase 3	I&S13	Municipal Infrastructure Grant	0	1,500,000	50,000
Roads Design	1, 3, 5, 6, 7, 8, 9,10-45	New Gravel Roads to Rural Area	I&S13	Municipal Infrastructure Grant	6,036,695	8,000,000	7,000,000
Roads Design	13	Reeston Bulk Services - Roads	I&S13	Municipal Infrastructure Grant	750,000	0	0
Roads Design	1, 10, 2, 3, 4 - 9	Vehicles Engineering	I&S13	Capital Replacement Reserve	1,010,000	0	0
Roads Design	10, 11, 30, 5	West Bank Restitution - Roads	I&S14 ii)	Municipal Infrastructure Grant	50,000	743,890	250,000
Roads Design	10, 11, 30, 5	West Bank Land Restitution - MIG Counter Funding	I&F15	External Financing Fund	2,250,000	2,250,000	1,100,000
Roads Design	27, 28, 29	Quenera Development	I&S1 i)	External Financing Fund	8,195,300	4,029,700	5,000,000
Roads Design		Quenera Development		External Financing Fund	15,000,000	0	0
Design Services	1-45	Balasia (Roll-over)	I&S20 ii)	Dept Of Water Affairs c/o	50,000	0	0
Design Services	1-45	Bufferstrip Sanitation (Roll-over)	I&S20 ii)	Equitable Share c/o	150,000	0	0
Design Services	1-45	Chalumnqa Sanitation (Roll-over)	I&S20 ii)	Dept Of Water Affairs c/o	50,000	0	0
Design Services	1-45	Gqozo Village (Roll-over equitable share)	I&S20 ii)	Equitable Share c/o	200,000	0	0
Design Services	1-45	Gqozo Village (Roll-over trustfund)	I&S20 ii)	Creditors c/o	100,000	0	0
Design Services	1-45	Masingata (Roll-over)	I&S20 ii)	Dept Of Water Affairs c/o	50,000	0	0
Design Services	1-45	Mdantsane Gravel Roads (roll-over)	I&S13	Equitable Share c/o	150,000	0	0
Design Services	3	Quenera Development Roll-Over	I&S1 i)	Capital Replacement Reserve c/o	5,250,000	0	0
Design Services	1-45	Quenera Development Electrical (Roll-Over)	I&S12 ii)	Capital Replacement Reserve c/o	166,705	0	0





COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Design Services	1-45	Quenera Development Sewerage (Roll-Over)	I&S12 ii)	Capital Replacement Reserve c/o	1,250,000	0	0
Design Services	1-45	Reeston Development (Roll-over)	I&S12 ii)	Dept Of Water Affairs c/o	1,500,000	0	0
Design Services	1-45	Reeston Development DWAF (Roll-over)	I&S12 ii)	Creditors c/o	2,500,000	0	0
Design Services	1-45	Reeston Ph 3 Bulk Services (roll-over)	I&S12 ii)	Equitable Share c/o	200,000	0	0
Design Services	1-45	Reeston Phase 3 Bulk Services (Roll over)	I&S20 ii)	Equitable Share c/o	1,500,000	0	0
Design Services	1-45	Nxamkwana Sanitation (Roll-over)	I&S20 ii)	Dept Of Water Affairs c/o	50,000	0	0
Design Services	1-45	Vehicles		Capital Replacement Reserve	38,000,000	25,000,000	20,000,000
Electricity Planning and Design	13	Biko Phase 2 Installation of streetlighting	I&S28 ii)	Municipal Infrastructure Grant	0	150,000	1,000,000
Electricity Planning and Design	14 - 24	Bufferstrip Installation of on kerb streetlighting	I&S28 ii)	Municipal Infrastructure Grant	0	300,000	0
Electricity Planning and Design	1, 5, 6, 7, 8, 9,10-45	Electrification of Low Income Households (Counterfu	I&S28 i)	External Financing Fund	3,000,000	2,000,000	5,000,000
Electricity Planning and Design	1, 5, 6, 7, 8, 9,10-45	Electrification of Low Income Households (INEP) Fun	I&S28 i)	Municipal Elect Provider	11,650,000	12,350,000	13,150,000
Electricity Planning and Design	14 - 24	High Mast Lighting	I&S28 ii)	Equitable Share	1,000,000	1,000,000	1,500,000
Electricity Planning and Design	14- 24	Mdantsane Phase 1 Street Lighting	I&S28 ii)	Municipal Infrastructure Grant	1,250,000	0	250,000
Electricity Planning and Design	14- 24	Mdantsane Replace High Mast Lighting with on kerb	I&S28 ii)	Municipal Infrastructure Grant	100,000	1,500,000	250,000
Electricity Planning and Design	14- 24	Mdantsane Zone cc Installation of on kerb streetli	I&S28 ii)	Municipal Infrastructure Grant	0	150,000	250,000
Electricity Planning and Design	13	Reeston Installation of on kerb streetlighting	I&S28 ii)	Municipal Infrastructure Grant	0	600,000	0
Electricity Planning and Design	1, 3, 5, 6, 7, 8, 9-45	School Electrification	I&S29 i)	Municipal Elect Provider	3,000,000	3,000,000	3,000,000
Electricity Planning and Design	13	Unit P Installation of on kerb streetlighting	I&S28 ii)	Municipal Infrastructure Grant	0	300,000	0
Electricity Planning and Design	1, 3, 5, 6, 7, 8, 9-45	Upgrade Electricity Reticulation	I&S27 ii)	External Financing Fund	6,619,700	4,000,000	5,000,000
Electricity Planning and Design	1, 3, 5, 6, 7, 8, 9-45	West Bank Restitution - Electricity	I&S26 ii)	Municipal Infrastructure Grant	50,000	743,890	250,000
Electricity Planning and Design	37	KWT Ablution Blocks c/o	I&S25 ii)	Capital Replacement Reserve c/o	400,000	0	0
Electricity Planning and Design		Switchgear Chiselhurst		Capital Replacement Reserve	2,783,600	0	0
Development Planning Administration	2,5-11,13	Duncan Village Redevelopment Initiative Project: Roll Over	I&S7 i)	Local Govt & Housing c/o	8,400,000	0	0
Housing Department	13	Duncan Village Redevelopment Programme	I&S7 iii)	Local Govt & Housing	336,000	0	0
Housing Department	13	Duncan Village Relocation Programme	I&S7 i)	Local Govt & Housing	300,000	0	0

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Housing Department	2	Airport Phase 2 - 195 Units – P5: Top Structure	I&S7 i)	Local Govt & Housing	200,000	0	0
Housing Department	2	Airport Phase 2A - 626 Units - Establishment Gran	I&S7 i)	Local Govt & Housing	136,820	0	0
Housing Department	2	Airport Phase 2A - 626 Units – P5: Top Structure	I&S7 i)	Local Govt & Housing	5,600,000	0	0
Housing Department	2	Amalinda Co-op. - P5: Top Structure	I&S7 i)	Local Govt & Housing	117,835	0	0
Housing Department	2	Amalinda Simunyene - 93 units - Establishment Gran	I&S7 i)	Local Govt & Housing	30,000	0	0
Housing Department	2	Amalinda Simunyene - 93 units P5: Top Structure	I&S7 i)	Local Govt & Housing	1,000,000	0	0
Housing Department	2	Dimbaza Phase 2 - P5: Top Structure (R.O)	I&S7 i)	Local Govt & Housing c/o	524,467	0	0
Housing Department	13	Duncan Village High Density Pilot Project :Est.Grant	I&S7 i)	Local Govt & Housing	32,200	0	0
Housing Department	37	Duncan Village High Density Pilot Project : P1	I&S7 i)	Local Govt & Housing	19,200	0	0
Housing Department	13	Duncan Village High Density Pilot Project : P2	I&S7 i)	Local Govt & Housing	8,300	0	0
Housing Department	13	Duncan Village High Density Pilot Project : P3	I&S7 i)	Local Govt & Housing	620,330	0	0
Housing Department	13	Duncan Village High Density Pilot Project : P4	I&S7 i)	Local Govt & Housing	44,200	0	0
Housing Department	13	Duncan Village High Density Pilot Project : P5	I&S7 i)	Local Govt & Housing	1,890,040	0	0
Housing Department	13	Duncan Village Triangular Site : 49 Units : P1	I&S7 i)	Local Govt & Housing	23,400	0	0
Housing Department	13	Duncan Village Triangular Site : 49 Units : P2	I&S7 i)	Local Govt & Housing	14,600	0	0
Housing Department	13	Duncan Village Triangular Site : 49 Units : P3	I&S7 i)	Local Govt & Housing	98,000	0	0
Housing Department	13	Duncan Village Triangular Site : 49 Units : P5	I&S7 i)	Local Govt & Housing	575,750	0	0
Housing Department	13	Duncan Village Triangular Site : 49 Units : P4	I&S7 i)	Local Govt & Housing	22,400	0	0
Housing Department	13	Financial Administration System	I&S7	Capital Replacement Reserve	400,000	0	0
Housing Department	1-45	Housing Association Trust Fund	I&S7 i)	Restructuring Grant	100,000	0	0
Housing Department	41	Ilitha South - 439 Units - Establishment Grant	I&S7 i)	Local Govt & Housing	16,700	0	0
Housing Department	41	Ilitha South - 439 Units - P5: Top Structure	I&S7 i)	Local Govt & Housing	506,486	0	0
Housing Department	1-45	Intergrated Human Settlement Plan	I&S7 ii)	Restructuring Grant	450,000	0	0
Housing Department	17	Manyano & Tembilihle	I&S7 i)	Local Govt & Housing	0	10,000,000	20,000,000
Housing Department	24	Mdanstane Zone CC - Phase 2A - 1000 sites	I&S7 i)	Local Govt & Housing	0	15,000,000	22,000,000





COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Housing Department	21	Mdanstane Zone CC - Phase 2B - 1000 units	I&S7 i)	Local Govt & Housing	0	0	15,000,000
Housing Department	1-45	Motor Vehicle : Housing	I&S7 v)	Capital Replacement Reserve	600,000	0	0
Housing Department	21	Potsdam Uint P - Stage 1A - 500 Sites - Est. Grant	I&S7 i)	Local Govt & Housing c/o	142,500	0	0
Housing Department	20	Potsdam Unit P - Stage 1A - 500 Sites - P5	I&S7 i)	Local Govt & Housing	4,530,000	0	0
Housing Department	20	Potsdam Unit P - Stage 1A - 500 Sites - P5 GeoTec	I&S7 i)	Local Govt & Housing	530,000	0	0
Housing Department	21	Potsdam Unit P - Stage 1B - 1000 sites	I&S7 i)	Local Govt & Housing	0	15,000,000	22,000,000
Housing Department	21	Potsdam Unit P - Stage 1C - 1003 Units	I&S7 i)	Local Govt & Housing	0	0	15,000,000
Housing Department	21,25	Potsdam Unit P - Stage 1C - Relocation	I&S7 i)	Equitable Share	0	0	500,000
Housing Department	13	Reeston Phase 1&2 : Stage 1C : 500 Units	I&S7 i)	Local Govt & Housing	6,600,000	0	0
Housing Department	13	Reeston 1&2 : P5 : Stage 1A : 1000 Units	I&S7 i)	Local Govt & Housing	8,178,512	0	0
Housing Department	13	Reeston Phase 1 & 2 stage 1 b 1000 Units	I&S7 i)	Local Govt & Housing	2,968,324	0	0
Housing Department	13	Reeston Phase 1&2 : Stage 1A : Est Grant : 1000 Units	I&S7 i)	Local Govt & Housing	351,150	0	0
Housing Department	13	Reeston Phase 1&2 : Stage 1B : 500 Units	I&S7 i)	Local Govt & Housing	250,000	0	0
Housing Department	13	Reeston Phase 1&2 : Stage 1C : Est Grant	I&S7 i)	Local Govt & Housing	145,350	0	0
Housing Department	13	Reeston Phase 1&2 : Stage 1D (i) : 1000 Units	I&S7 i)	Local Govt & Housing	100,000	0	0
Housing Department	13	Reeston Phase 1&2 : Stage 1(D) (i) : 1000 Units : P5	I&S7 i)	Local Govt & Housing	0	15,000,000	22,000,000
Housing Department	13	Reeston Phase 1&2 Stage 1D (ii) 1264 Units : P5	I&S7 i)	Local Govt & Housing	0	0	15,000,000
Housing Department	13	Reeston Phase 1&2 stage 1{a} 1000 house units	I&S7 i)	Local Govt & Housing	9,032,282	0	0
Housing Department	13	Reeston Phase 3 - Stage 1 - 800 Sites - P3 Roll Over	I&S7 i)	Local Govt & Housing c/o	2,070,000	0	0
Housing Department	13	Reeston Phase 3 - Stage 1 - 800 Sites - P4 (Con)Roll Over	I&S7 i)	Local Govt & Housing c/o	61,000	0	0
Housing Department	13	Reeston Phase 3 - Stage 1 - 800 Sites - P4 (Sales)Roll Over	I&S7 i)	Local Govt & Housing c/o	80,000	0	0
Housing Department	13	Reeston Phase 3 - Stage 1 - 800 sites - P5 Roll Over	I&S7 i)	Local Govt & Housing c/o	14,111,200	0	0
Housing Department	13	Reeston Phase 3 - Stage 1 - 800 Sites - P3 GeoTec Roll Over	I&S7 i)	Local Govt & Housing c/o	800,000	0	0
Housing Department	13	Reeston Phase 3 - Stage 1 - 800 Sites - P5 GeoTec	I&S7 i)	Local Govt & Housing	1,729,800	0	0
Housing Department	13	Reeston Phase 3 - Stage 2 - 1000 sites	I&S7 i)	Local Govt & Housing	0	15,000,000	22,000,000

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Housing Department	13	Reeston Phase 3 - Stage 3 - 1000 sites	I&S7 i)	Local Govt & Housing	0	0	15,000,000
Housing Department	38	Sweetwaters Phase 3 - 585 Units - Establishment Gr	I&S7 i)	Local Govt & Housing	10,350	0	0
Housing Department	38	Sweetwaters Phase 3 - 585 Units - P4: Conv.& Sales	I&S7 i)	Local Govt & Housing	77,625	0	0
Housing Department	38	Sweetwaters Phase 3 - 585 Units - P5: Geo Tech Var	I&S7 i)	Local Govt & Housing	425,190	0	0
Housing Department	38	Sweetwaters Phase 3-585 Units- P5:Top Structures	I&S7 i)	Local Govt & Housing	4,888,566	0	0
Housing Department	44	Tyutyu Phase 1 - 300 Units - Establishment Grant	I&S7 i)	Local Govt & Housing	5,700	0	0
Housing Department	44	Tyutyu Phase 1 - 300 Units - P4: Conv. & Sale Adm.	I&S7 i)	Local Govt & Housing	4,500	0	0
Housing Department	44	Tyutyu Phase 1 - 300 Units - P5: Top Structure	I&S7 i)	Local Govt & Housing	173,450	0	0
Housing Department	44	Tyutyu Phase 2 - 373 Units - Establishment Grant	I&S7 i)	Local Govt & Housing	75,810	0	0
Housing Department	44	Tyutyu Phase 2 - 373 Units - P5: Geo Tech Variance	I&S7 i)	Local Govt & Housing	182,741	0	0
Housing Department	44	Tyutyu Phase 2 - 373 Units - P5: Top Structure	I&S7 i)	Local Govt & Housing	1,901,040	0	0
Housing Department	22	Z- Soga Phase 1 - Est Grant R/O	I&S7 i)	Local Govt & Housing c/o	28,500	0	0
Housing Department	22	Z- Soga Phase 1 - P5 GeoTec Roll Over	I&S7 i)	Local Govt & Housing c/o	106,000	0	0
Housing Department	22	Z- Soga Phase 1 - P5 Top Structures Roll Over	I&S7 i)	Local Govt & Housing c/o	1,100,000	0	0
Housing Department	2	Nompumelelo: 1216 units - P4: Conveyancing & Sales	I&S7 i)	Local Govt & Housing	104,000	0	0
Housing Department	2	Aiport Phase 2 : Housing Project	I&S7 i)	Local Govt & Housing	200,000	0	0
Housing Department	13	Duncan Village Housing Pilot Project	I&S1 i)	Swedish Int. Dev. Agency	687,500	0	0
Housing Department	12,13	Duncan Village High Density Project: 82: P4	I&S7 i)	Local Govt & Housing c/o	16,400	0	0
Housing Department	12,13	Duncan Village Triangular Site: 49 units: Geo Te	I&S7 i)	Local Govt & Housing c/o	14,000	0	0
Housing Department	12,13	Duncan Village Triangular Site: 49 Units: P2	I&S7 i)	Local Govt & Housing c/o	17,185	0	0
Housing Department	12,13	c/o Duncan Village Triangular site : P3	I&S7 i)	Local Govt & Housing c/o	222,000	0	0
Housing Department	12,13	Duncan Village Triangular Site: 49Units: P4	I&S7 i)	Local Govt & Housing c/o	19,950	0	0
Housing Department	44	Ilitha South - 439 Units - Establishment Grant (R.	I&S7 i)	Local Govt & Housing c/o	36,700	0	0
Housing Department	41	Ilitha South - 439 Units - P5: Top Structure (R.O)	I&S7 i)	Local Govt & Housing c/o	906,487	0	0
Housing Department	40,41	r/o Ilitha South : P4	I&S7 i)	Local Govt & Housing c/o	21,825	0	0





COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Housing Department	40,41	R/o Ilitha South : P2	I&S7 i)	Local Govt & Housing c/o	138,770	0	0
Housing Department	38	r/o Sweetwaters 3 - P3	I&S7 i)	Local Govt & Housing c/o	1,267,752	0	0
Housing Department	41	Sweetwaters Phase 3 - 585 Units - Establishment Gr	I&S7 i)	Local Govt & Housing c/o	129,100	0	0
Housing Department	38	Sweetwaters Phase 3 - 585 Units - P4: Conv.& Sales	I&S7 i)	Local Govt & Housing c/o	85,625	0	0
Housing Department	38	Sweetwaters Phase 3 - 585 Units - P5: Geo Tech Var	I&S7 i)	Local Govt & Housing c/o	251,760	0	0
Housing Department	38	Sweetwaters Phase 3-585 Units- P5:Top Structures (Roll Over)	I&S7 i)	Local Govt & Housing c/o	4,031,029	0	0
Housing Department	22	r/oDuncan Village High Density Pilot project : P1	I&S7 i)	Local Govt & Housing c/o	104,599	0	0
Housing Department	30	r/o Airport Phase 2a: 626 Units:P5	I&S7 i)	Local Govt & Housing c/o	9,004,754	0	0
Housing Department	12,13	r/o Duncan Village High Density Pilot Project : 82	I&S7 i)	Swedish Int. Dev. Agency c/o	474,599	0	0
Housing Department	12,13	r/o Duncan Village High Density Pilot Project : P4	I&S7 i)	Local Govt & Housing c/o	345,000	0	0
Housing Department	12,13	r/o Duncan village Triangular Site : P4	I&S7 i)	Local Govt & Housing c/o	6,200	0	0
Housing Department	1-45	r/o Housing Association Trust Fund	I&S7 i)	OTHER (VUNA Award) c/o	30,000	0	0
Housing Department	13	r/o Reeston 1&2 : Stage 1 A : 1000 : Est Grant	I&S7 i)	Local Govt & Housing c/o	128,850	0	0
Housing Department	13	R/O Reeston 1&2 : Stage 1A : 1000 : Grinaker	I&S7 i)	Local Govt & Housing c/o	8,483,230	0	0
Housing Department	13	r/o Reeston 1&2 :Stage 1B : 500 units P5	I&S7 i)	Local Govt & Housing c/o	6,967,946	0	0
Housing Department	13	r/o Reeston Phase 1&2 : Stage 1 C : 500 units	I&S7 i)	Local Govt & Housing c/o	4,933,773	0	0
Housing Department	13	r/o Reeston Phase 1&2: Stage 1 B : Est Grant : 500	I&S7 i)	Local Govt & Housing c/o	195,000	0	0
Housing Department	13	Reeston Phase 1&2:Stage 1C : Est Grant : 500 units	I&S7 i)	Local Govt & Housing c/o	79,650	0	0
Housing Department	13	Reeston Phase 3 - 800 sites- P5 Geotec - R/O	I&S7 i)	Local Govt & Housing c/o	934,608	0	0
Housing Department	13	Reeston Phase 3 - P3 Geotec - R/O	I&S7 i)	Local Govt & Housing c/o	636,808	0	0
Housing Department	13	Reeston Phase 3 - P4 Conveyancing R/O	I&S7 i)	Local Govt & Housing c/o	153,000	0	0
Housing Department	13	Reeston Phase 3 - P5 - Top Structures - R/O	I&S7 i)	Local Govt & Housing c/o	5,994,908	0	0
Housing Department	44	Tyutyu Phase 1 - 300 Units - Establishment Grant	I&S7 i)	Local Govt & Housing c/o	77,500	0	0
Housing Department	44	Tyutyu Phase 1 - 300 Units - P5: Top Structure (R.	I&S7 i)	Local Govt & Housing c/o	665,577	0	0
Housing Department	44	Tyutyu Phase 2 - 373 Units - Establishment Grant (I&S7 i)	Local Govt & Housing c/o	100,800	0	0

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Housing Department	21	Tyutyu Phase 2 - 373 Units - P4: Conv & Sales Adm.	I&S7 i)	Local Govt & Housing c/o	99,336	0	0
Housing Department	44	Tyutyu Phase 2 - 373 Units - P5: Geo Tech Variance	I&S7 i)	Local Govt & Housing c/o	229,725	0	0
Housing Department	44	Tyutyu Phase 2 - 373 Units - P5: Top Structure (R.	I&S7 i)	Local Govt & Housing c/o	5,474,189	0	0
Housing Department	21,25	Potsdam Unit P - P5 Geo Tec R/O	I&S7 i)	Local Govt & Housing c/o	660,500	0	0
Housing Department	21,25	Potsdam Unit P - Est Grant R/O	I&S7 i)	Local Govt & Housing c/o	192,595	0	0
Housing Department	21,25	Potsdam Unit P - P5 Top Struct - R/O	I&S7 i)	Local Govt & Housing c/o	9,048,421	0	0
Housing Department	13	Reeston Phase 3 - 800 sites - P3 R/O	I&S7 i)	Local Govt & Housing c/o	2,070,000	0	0
Housing Department	13	Reeston Phase 3 - Engineering Design R/O	I&S7 i)	Local Govt & Housing c/o	100,000	0	0
Housing Department	13	Reeston Phase 3 - P4 Sales Admin R/O	I&S7 i)	Local Govt & Housing c/o	80,000	0	0
Housing Department	22	Z- Soga Phase 1 - P5 - Geotec R/O	I&S7 i)	Local Govt & Housing c/o	106,000	0	0
Housing Department	22	Z- Soga Phase 1 - P5 - Top Structures - R/O	I&S7 i)	Local Govt & Housing c/o	1,771,200	0	0
Land Administration	10-45	Land Acquisition	I&S7 i)	Capital Replacement Reserve	1,529,200	0	0
Land Administration	10-45	Land Acquisition	I&S7 i)	External Financing Fund	0	2,000,000	2,000,000
Land Administration	6	Fixed Assets Management Business System	I&S5 i)	External Financing Fund	2,235,000	846,000	0
Land Administration	1-45	Fixed Assets Management Business System	I&S5 i)	Capital Replacement Reserve	1,000,000	0	0
Land Surveying	10-45	Leica Photogrammetric Software	I&S2 ii)	Capital Replacement Reserve	0	133,000	0
Land Surveying	5	Real-Time GPS	I&S2 ii)	Capital Replacement Reserve	0	484,000	0
Transport Planning and Operations Admin	27, 28	Cycle Paths	I&S10 i)	Buffalo City Metropolitan Trans. Brd	210,000	156,000	240,000
Transport Planning and Operations Admin	27	Cycle Paths	I&S10 i)	External Financing Fund	140,000	104,000	160,000
Transport Planning and Operations Admin	27	Gonubie Main Road Upgrade	I&S10 i)	Buffalo City Metropolitan Trans. Brd	1,200,000	1,200,000	1,200,000
Transport Planning and Operations Admin	1,10-45	Gonubie Main Road Upgrade	I&S10 i)	External Financing Fund	800,000	800,000	800,000
Transport Planning and Operations Admin	1,10-45	Guidance Signage	I&S11 i)	Buffalo City Metropolitan Trans. Brd	300,000	300,000	330,000
Transport Planning and Operations Admin	14- 24	Guidance Signage	I&S11 i)	External Financing Fund	200,000	200,000	220,000
Transport Planning and Operations Admin	1, 5, 6, 7, 8, 9,10-45	Mdantsane Pedestrian Crossings	I&S14 ii)	Municipal Infrastructure Grant	450,000	1,500,000	1,250,000
Transport Planning and Operations Admin	1, 5, 6, 7, 8, 9,10-45	Minor Works	I&S11 i)	External Financing Fund	1,000,000	1,250,000	1,400,000





COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Transport Planning and Operations Admin	3	Minor Works - Developments	I&S10 i)	PUBLIC	8,000,000	8,000,000	8,000,000
Transport Planning and Operations Admin	27, 28	Mzamomhle Road	I&S10 i)	Buffalo City Metropolitan Trans. Brd	1,200,000	1,200,000	4,800,000
Transport Planning and Operations Admin	27, 28	Mzamomhle Road	I&S10 i)	External Financing Fund	800,000	800,000	3,200,000
Transport Planning and Operations Admin	1, 3,10-45	Pedestrianisation and Pedestrian Facilities	I&S10 i)	Buffalo City Metropolitan Trans. Brd	1,200,000	1,350,000	1,500,000
Transport Planning and Operations Admin	1, 3,10-45	Pedestrianisation and Pedestrian Facilities	I&S10 i)	External Financing Fund	800,000	900,000	1,000,000
Transport Planning and Operations Admin	14-24	Qumza Highway and Main Roads	I&S10 i)	Equitable Share	2,100,000	2,500,000	2,750,000
Transport Planning and Operations Admin	1,3, 4, 5, 6, 7, 8, 9-45	Railway Interchange Facilities	I&S9 i)	Buffalo City Metropolitan Trans. Brd	150,000	150,000	180,000
Transport Planning and Operations Admin	1,3, 4, 5, 6, 7, 8, 9-45	Railway Interchange Facilities	I&S9 i)	External Financing Fund	100,000	100,000	120,000
Transport Planning and Operations Admin	1,3, 4, 5, 6, 7, 8, 9-45	Taxi Facilities	I&S9 i)	Buffalo City Metropolitan Trans. Brd	300,000	300,000	330,000
Transport Planning and Operations Admin	1,3, 4, 5, 6, 7, 8, 9-45	Taxi Facilities	I&S9 i)	External Financing Fund	200,000	200,000	220,000
Transport Planning and Operations Admin	10-45	Traffic Calming	I&S10 i)	Capital Replacement Reserve	350,000	350,000	450,000
Transport Planning and Operations Admin	1,3, 4, 5, 6, 7, 8, 9-45	Transport and Traffic Safety Project	I&S11 i)	Swedish Int. Dev. Agency	20,000	0	0
Transport Planning and Operations Admin	1, 3, 4,5, 6, 7, 8, 9-45	Yellowwoods River Bridge	I&S10 i)	Capital Replacement Reserve	2,500,000	2,500,000	2,500,000
Transport Planning and Operations Admin	1-45	Gonubie Main Road Upgrade - Rollover	I&S10 i)	Capital Replacement Reserve c/o	700,000	0	0
Transport Planning and Operations Admin	1-45	Pedestrian facilities-Rollover	I&S10 i)	Dept Of Transport c/o	500,000	0	0
Transport Planning and Operations Admin	1-45	Taxi Facilities - Rollover	I&S9 i)	Capital Replacement Reserve c/o	1,200,000	0	0

SPATIAL & INFRASTRUCTURE CLUSTER: OPERATING BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006/07	2007/08	2008/09
Sewerage Administration	1 - 45	Sanitation Policy Development - C/O	I&F18 i)	DWAF - C/O	34,997	0	0
Water Administration	1 - 45	BC Water Services Authority Investigation	I&S16	RG (Restructuring Grant)	2,500,000	0	0
Water Administration	1 - 45	Water Meters	I&S19	RG (Restructuring Grant)	1,639,465	0	0
Water Administration	1 - 45	Sustainability Audit - C/O	I&S18	DWAF - C/O	505,000	0	0
Water Administration	1 - 45	WSA Business Plan - C/O	I&S18	DWAF - C/O	3,556,000	0	0
Water Administration	1 - 45	WSA Manager Post - C/O	I&S18	DWAF - C/O	690,000	0	0
Water Administration	1 - 45	Water Management Information System - C/O	I&S19	SIDA - C/O	722,936	0	0
Electricity Planning and Design	1 - 45	BCM Electricity Restructuring - C/O	I&S24 i)	RG - C/O	9,556,095	1,000,000	0
City Planning	2	Planning - Needs Camp - C/O	I&S2 ii)	LGH - C/O	86,636	0	0
City Planning	24	Planning - Potsdam Unit V - C/O	I&S2 i)	TRUST FUND - C/O	130,000	0	0
City Planning	24	Map Preparation & Planning - C/O	I&S2 i)	TRUST FUND - C/O	130,000	0	0
City Planning	41	Settlement Planning of Kwaklifu Clifton Location	I&S2 ii)	LGH (Local Govt Housing)	6,105	0	0
City Planning	42,44,45	Settlement upgrading of Yellowwoods Zone Southern	I&S2 ii)	LGH (Local Govt Housing)	605,800	0	0
Land Surveying	6 - 10	Gompo Survey - C/O	I&S2 ii)	LGH - C/O	55,000	45,000	45,000
Land Surveying	38,41	Kwa- Tshatshu - C/O	I&S2 ii)	LGH - C/O	137,495	0	0
Land Surveying	13,14	Mdantsane Bufferstrip Phase 2 - C/O	I&S2 ii)	LGH - C/O	34,550	0	0
Land Surveying	14 - 24	Mdantsane Infill Areas Subdivisions	I&S2 ii)	LGH (Local Govt Housing)	140,000	140,000	0
Land Surveying	18,20	Mdantsane Infill Areas Subdivisions Phase 2	I&S2 ii)	EQ SHU (Equit Share - Urban)	0	0	168,000
Land Surveying	31,33	NeedsCamp Surveys	I&S2 ii)	LGH (Local Govt Housing)	0	557,200	0
Land Surveying	41	Survey of Ilitha North	I&S2 ii)	LGH (Local Govt Housing)	63,140	0	0
Land Surveying	21	Survey Mahlangu Village - C/O	I&S2 ii)	LGH - C/O	23,454	0	0
Land Surveying	41	Survey of Kwaklifu Phakamisa	I&S2 ii)	LGH (Local Govt Housing)	0	150,360	0
Land Surveying	15,16,18,19,20	Survey of Mdantsane Infill Area - C/O	I&S2 ii)	DPLG - C/O	84,966	0	0
Land Surveying	45	Yellow Woods/Kei Road Subdivisions	I&S2 ii)	LGH (Local Govt Housing)	175,000	126,125	0
Transport Planning and Operations Admin	1 - 45	Implementation of Transport Authority	I&S8 iii)	RG (Restructuring Grant)	400,000	400,000	0
Transport Planning and Operations Admin	1 - 45	Restructure City Bus Service	I&S9 i)	RG (Restructuring Grant)	250,000	0	0





ECONOMIC CLUSTER: CAPITAL BUDGET PROJECTS

98145.451							
98145.451	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
City Manager and Support Services	14-24	Mdantsane Signage and Numbering	ED 7 iii)	Equitable Share	200,000	250,000	0
Local Economic Development Admin	14-24	Mdantsane Festive Lighting	ED 6 v)	Equitable Share	145,000	150,000	0
Local Economic Development Admin	11, 12	Duncan Village Garden of Remembrance and Wall of Fame	ED 6 iv)	Municipal Infrastructure Grant	1,000,000	1,000,000	1,000,000
Local Economic Development Admin	22, 23, 25, 26, 27, 28, 32	Duncan Village Business Hives Ph 3	ED 7 iii)	Municipal Infrastructure Grant	1,250,000	1,500,000	2,000,000
Local Economic Development Admin	33-45	Mdantsane Urban Agriculture	ED9 iv)	Equitable Share	200,000	200,000	200,000
Local Economic Development Admin	1-45	Umqokozo Agric & rural development centre	ED9 ii)	Capital Replacement Reserve	1,000,000	1,000,000	300,000
Local Economic Development Admin	1-45	Umqokozo Agric Support Centre	ED9 ii)	Municipal Infrastructure Grant	1,000,000	1,000,000	1,000,000
Local Economic Development Admin	41	Tshatshu Dairy Irrigation Scheme	ED9 ii)	Capital Replacement Reserve	400,000	500,000	0
Local Economic Development Admin	12,44-45	Tourism Routes (KWT - SIDA support project)	ED 6 iv)	Swedish International Development Agency	690,000		
Market	1-45	Barrows & Forklift	ED8 i)	External Financing Fund	200,000	0	0
Market	1-45	Facelift of Market Admin. & Sales Hall	ED8 i)	External Financing Fund	950,000	940,000	0
Market	1-45	Extension of Sales Hall	ED8 i)	External Financing Fund	636,000	674,000	900,000
Market	1-45	Barrows & Forklift C/O	ED8 i)	Capital Replacement Reserve c/o	127,000	0	0
Management Information Services	10-45	Informal Sector Development	ED 7 iii)	Equitable Share	1,050,000	0	0
Environmental Health	1,3,5, 6, 7, 8, 9-45	Hawkers Stalls	ED 7 iii)	Municipal Infrastructure Grant	250,000	2,000,000	1,500,000
Environmental Health	1,3,5, 6, 7, 8, 9-45	Informal trading	ED 7 iii)	External Financing Fund	0	0	600,000

ECONOMIC CLUSTER: OPERATING BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006/07	2007/08	2008/09
City Manager and Support Services	3,4,5	Buffalo City Development Agency	ED 4 i)	RG (Restructuring Grant)	500,000	0	0
City Manager and Support Services	1 - 45	City Development Strategy	ED 1 i)	RG (Restructuring Grant)	1,200,000	0	0
Local Economic Development Admin	1 - 45	Economic Development Strategy	ED 1 i)	RG (Restructuring Grant)	250,000	0	0
Local Economic Development Admin	32,33,35 - 45	Mdantsane Fish Factory	ED 8 iii)	DEAT	3,000,000	0	0
Local Economic Development Admin	36	EC - Isongololo Alleviate poverty through Tourism	ED 3 ii)	DEAT	2,500,000	0	0
Local Economic Development Admin	36	King Williams Town Tourism & Interpretation.	ED 3 ii)	DEAT	4,000,000	0	0
Local Economic Development Admin	14 - 19	Mdantsane Greening Project	ED 3 ii)	DEAT	6,840,000	0	0
Local Economic Development Admin	37	Mdantsane One Stop Shop	ED 7 iii)	EQ SHU (Equit Share - Urban)	850,000	900,000	400,000
Local Economic Development Admin	1 - 45	SMME DATA BASE AND PROFILE PHASE 2	ED7 iii)	RG (Restructuring Grant)	500,000	0	0
Local Economic Development Admin	14,18	Tourism Development and Promotion (Mdantsane Tourism)	ED 6 iv)	EQ SHU (Equit Share - Urban)	150,000	200,000	200,000
Local Economic Development Admin	1 - 45	SMME DATA BASE AND PROFILE -C/O	ED7 iii)	RG - C/O	368,220	0	0
Market	1 - 45	Restructuring of E.L. Fresh Produce Market. C/O	ED 4 i)	RG - C/O	200,000	0	0
Office Dir of Planning and Econ Dev.	19,27,5	Determine future operating model for utilities	ED 1 i)	RG (Restructuring Grant)	40,000	0	0





LIST OF PROJECTS: PER CLUSTER (2006/07 - 2008/09)

FINANCE & INSTITUTIONAL CLUSTER: CAPITAL BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Office of The Chief Financial Officer	1-45	Airconditioning	I&F8 i)	Capital Replacement Reserve	100,000	0	0
Office of The Chief Financial Officer	1-45	Stores Building Upgrade		Capital Replacement Reserve	1,500,000	300,000	
Asset Risk and Financial Services Office	1-45	GRAP Financial Reporting Software	I&F3 ii)	Capital Replacement Reserve	500,000	500,000	150,000
Asset Risk and Financial Services Office	1-45	GRAP Financial Reporting Software c/o	I&F3 ii)	Capital Replacement Reserve c/o	500,000	0	0
Rates and Valuations Office	1-45	General Valuation 2007	I&F1 iv)	Restructuring Grant	5,000,000	15,985,200	0
Rates and Valuations Office	1-45	General Valuation 2007/CO	I&F1 iv)	Restructuring Grant c/o	737,991	0	0
Cons Billing and Misc Revenue Office	1-45	Meter Reading System	I&F1 i)	External Financing Fund	700,000	0	0
Cons Billing and Misc Revenue Office	1-45	Radio Data Network		Capital Replacement Reserve	4,000,000		
Customer Care Office	11	Munifin Alterations - Air conditioner and Cashier	I&F8	Capital Replacement Reserve	300,000	300,000	
Pre-Payment Vending Office	5-45	Prepaid Electricity Meter Conversions	I&F1 ix)	External Financing Fund	400,000	500,000	0
Pre-Payment Vending Office	1-45	Prepayment Electricity Swipe cards Encoders	I&F1 ix)	External Financing Fund	158,000	0	0
Pre-Payment Vending Office	1-45	Prepayment Electricity Swipe cards Encoders	I&F1 ix)	Capital Replacement Reserve	0	160,000	0
Pre-Payment Vending Office	1-45	Purchase of Electricity Vending Machines	I&F1 ix)	Capital Replacement Reserve	900,000	950,000	0
Support Services Office	10-45	Document Management	I&F13 i)	Restructuring Grant	950,000	500,000	500,000
Support Services Office	1-45	Telecommunication Network System	I&F2 i)	Buffalo City Metropolitan Transport Board	656,004	0	0
Support Services Office	1-45	Document Management Roll - over (2005/2006)	I&F13 i)	Restructuring Grant c/o	901,340	0	0
Public Relations and Internal Events	1-45	Community Support Centres	I&F16 i)	Swedish International Development Agency	5,200,000	1,100,000	0
Public Relations and Internal Events	13, 42, 6	Community Support Centres - Counter Funding SIDA	I&F16 i)	External Financing Fund	500,000	1,670,000	1,400,000
Public Relations and Internal Events	1-45	Community Support Centres	I&F16 i)	Equitable Share c/o	200,000	0	0
Special Programmes	1-45	BCM Youth At Risk Study	I&F21 i)	Swedish International Development Agency	240,000	0	0
Management Information Services	1-45	BCM IT Strategy Implementation	I&F13 i)	Restructuring Grant	2,219,055	950,000	0
Management Information Services	1, 7, 8, 9,10-45	Integration of Computerised Management systems - c	I&F13 ii)	Development Bank Of South Africa	212,558	68,377	51,078

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006 / 07	2007 / 08	2008 / 09
Management Information Services	1-45	Integration of Comp. Management systems - roll-ove	I&F13 ii)	Development Bank Of South Africa c/o	212,000	0	0
G I S Unit	1, 4, 5, 6, 7, 8, 9,10-45	GIS Counterfunding	I&F13 iv)	Capital Replacement Reserve	250,000	250,000	250,000
G I S Unit	1, 4, 5, 6, 7, 8, 9,10-45	GIS Phase 3	I&F13 iv)	Swedish International Development Agency	87,719	0	0
G I S Unit	1, 4, 5, 6, 7, 8, 9,10-45	Web based GIS Software Solution	I&F13 iv)	Capital Replacement Reserve	350,000	50,000	50,000
H.R. Administration	1, 4, 5, 6, 7, 8, 9,10-45	Enhancement of HR System	I&F13 i)	Capital Replacement Reserve	100,000	50,000	50,000
H.R. Administration	1-45	Enhancement of HR System	I&F13 i)	Restructuring Grant c/o	40,000	0	0
Knowledge Management, Research & Policy Dev.	1, 3, 5, 6, 7, 8, 9,10-45	Knowledge Management Multimedia Equipment	I&F8 i)	External Financing Fund	100,000	0	0





FINANCE & INSTITUTIONAL CLUSTER: OPERATING BUDGET PROJECTS

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006/07	2007/08	2008/09
Mayoral Office	1 - 45	Salary for HIV/Aids Co-ordinator Post (12 months)	I&F9 ii)	RG (Restructuring Grant)	295,000	0	0
Mayoral Office	1 - 45	Special Programmes Focal Areas within BCM Community	I&F17 iii)	EQ SHU (MURP)	700,000	0	0
Special Programmes	1 - 45	BCM Gender Strategy	I&F2 i)	SIDA	100,000	150,000	200,000
Special Programmes	1 - 45	BCM Special Programmes C/O	I&F17 iii)	RG - C/O	1,000,000		
Special Programmes	1 - 45	Disability Strategy	I&F2 i)	SIDA	100,000	150,000	200,000
City Manager and Support Services	1 - 45	Contingency amount for National Treasury reporting	I&F1 iii)	RG (Restructuring Grant)	625,000	625,000	2,750,000
City Manager and Support Services	1 - 45	Institutional Performance Audit in terms of IDP an	I&F7 iii)	RG (Restructuring Grant)	40,000	0	0
City Manager and Support Services	18	Mdantsane ICT Facility	I&F13 i)	EQ SHU (Equit Share - Urban)	120,000	150,000	160,000
City Manager and Support Services	1 - 45	Restructuring Grant: Strategic Direction	I&F11 viii)	RG (Restructuring Grant)	800,000	200,000	0
Chief Financial Officer	1 - 45	Internship	I&F1 ii)	FMG	250,000	250,000	250,000
Office of The Chief Financial Officer	1 - 45	Training - FMG - C/O	I&F1 ii)	FMG - C/O	425,000	0	0
Budget Office	1 - 45	Credit Rating of Buffalo City Municipality	I&F4 ii)	RG	76,000	0	0
Budget Office	1 - 45	Budget Reform	I&F1 ii)	FMG	250,000	250,000	250,000
Asset Risk and Financial Services Office	1 - 45	GRAP Implementation	I&F3 vi)	RG (Restructuring Grant)	425,000	0	0
Asset Risk and Financial Services Office	1 - 45	Fixed Asset Management System c/o	I&F3 vi)	RG - C/O	300,000	0	0
Asset Risk and Financial Services Office	1 - 45	Fixed Asset Register c/o	I&F3 vi)	FMG - C/O	350,000	0	0
Asset Risk and Financial Services Office	1 - 45	GAMAP Implementation c/o	I&F3 vi)	RG - C/O	300,000	0	0
Purchasing and Supplies	1 - 45	Supply Chain Implementation	I&F4 ii)	RG (Restructuring Grant)	250,000	0	0
Purchasing and Supplies	1 - 45	Tender Training: Supply Chain Officials	I&F4 ii)	RG (Restructuring Grant)	200,000	50,000	0
Rates and Valuations Office	1 - 45	Rates / Valuations Training - C/O	I&F4 iv)	FMG - C/O	50,000	0	0
Rates and Valuations Office	1 - 45	General Valuations - C/O	I&F4 iv)	RG - C/O	125,000	0	0
Debtors Management Office	1 - 45	Alleviation of Mun Service Debt - c/o	I&F4 iv)	MSIG C/O	461,000	0	0
Debtors Management Office	1 - 45	Salaries: Debt Management - C/O	I&F4 x)	FMG - C/O	80,000	0	0
Customer Care Office	1 - 45	Customer Incentive Scheme - C/O	I&F1 i)	RG - C/O	945,000	0	0

COST CENTRE NAME	WARD NO.	PROJECT NAME	IDP OBJ	FUNDING SOURCE	2006/07	2007/08	2008/09
Customer Care Office	1 - 45	Rehabilitation Rates Hall Major alterations- C/O	I&F1 i)	MSIG C/O	809,000	0	0
Public Relations and Internal Events	1 - 45	Computer Software - C/O	I&F16 i)	RG - C/O	118,000	0	0
Public Relations and Internal Events	1 - 45	Customer Satisfaction - C/O	I&F16 i)	RG - C/O	100,000	0	0
Public Relations and Internal Events	1 - 45	Integrated Call Centre - C/O	I&F15 i)	RG - C/O	750,000	0	0
Public Relations and Internal Events	1 - 45	Maintenance of Website - C/O	I&F16 i)	RG - C/O	120,000	0	0
Public Relations and Internal Events	1 - 45	Service Delivery Charter - C/O	I&F16 i)	RG - C/O	300,000	0	0
Management Information Services	1 - 45	Integration of Computerised Management systems	I&F13 ii)	DBSA Grant	487,497	449,597	251,929
Human Resources Development		Business Process Re-Engineering	I&F9 i)	EXTERNAL FINANCING FUND	0	0	0
Human Resources Development		Employee Assistance Programme	I&F2 ii)	RG (Restructuring Grant)	0	0	0
Human Resources	1 - 45	Org. Restruct. (Staff Re-alignment)		RG (Restructuring Grant)	10,000,000	0	0
Human Resources	1 - 45	Org. Restruct. (Staff Re-alignment) - C/O		RG - C/O	2,400,000	0	0
Human Resources Development	1 - 45	Employee wellness programme: HIV/AIDS work place - C/O	I&F9 ii)	SIDA - C/O	1,300,000	0	0
Human Resources Development	1 - 45	Performance Management Control Specialist Appointm - C/O	I&F11 iv)	RG - C/O	45,000	0	0
Human Resources Development	1 - 45	Performance Management IT System - C/O	I&F11 iv)	RG - C/O	300,000	0	0
Human Resources Development	1 - 45	Buffalo City Employee Wellness Prog - C/O	I&F9 ii)	RG - C/O	2,000,000	0	0
Human Resources Development	1 - 45	Performance Management Training and Implementation - C/O	I&F11 iii)	SETA - C/O	400,000	300,000	300,000
Human Resources Development	1 - 45	Skills Development - C/O	I&F11 iii)	SETA - C/O	500,000	0	0
Human Resources Development	1 - 45	Business Process Re-Engineering - C/O	I&F9 i)	SETA - C/O	200,000	0	0
Human Resources Development	1 - 45	Employee Assistance Programme - C/O	I&F2 ii)	SETA - C/O	250,000	0	0
Human Resources Development	1 - 45	HIV/AIDS Management Programme - C/O	I&F9 ii)	SETA - C/O	150,000	0	0
Human Resources Development	1 - 45	Employee wellness programme: HIV/AIDS work place	I&F9 ii)	RG (Restructuring Grant)	1,000,000	0	0
Design Services	1 - 45	City Wide Maintenance Management System	I&F2 i)	RG - C/O	500,000	0	0
Design Services	1 - 45	Moonlight Rugby Club (Roll-over)	I&S12 ii)	OTHER (Lotto) C/O	750,000	0	0
Housing	19,27,5	Housing Accreditation	ED 1 i)	DHLGTA	1,480,000	0	0



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