

<b>Directorate</b>	<b>CostCentreName</b>	<b>Costcentre</b>
1. Executive Support Services	Executive Support Sevices Off	105005
1. Executive Support Services	Public Participation and Ward C	105030
3. Directorate of Financial Ser	Customer Care Office	330020
Directorate of Executive Support Services		
Directorate of Corporate Services		
5. Directorate of Engineering S	Water Administration	520005
5. Directorate of Engineering S	Water Administration	520005
5. Directorate of Engineering S	Water Administration	520005
5. Directorate of Engineering S	Water Administration	520005
6. Directorate of Development	City Planning	615070
7. Directorate of Community S	Street Sweeping	770020

**2009/2010 - 2011/2012 OPERATING PROJECTS**

**Title**

Ward Development Fund

Mainstreaming of Cross Cutting Issues

Customer Incentive Scheme

Councillor Assistance Programme

Employee Assistance Programme

WSA Business Plan (By Laws)

DWAF WSA Business Plan (By Laws)

Health and Hygiene iAwareness in Informal Areas (All areas)

Water Services Business Plan (Policies and Restructuring)

KWT Local Spatial Development Framework

Intergrated Environmental Management in Mdantsane

<b>WARD NO.</b>	<b>Funding</b>	<b><u>2009/2010</u> <u>Operating</u> <u>Projects</u></b>	<b><u>2010/2011</u> <u>Operating</u> <u>Projects</u></b>
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	Own Funds	4,500,000	4,500,000
	Donor Funding c/o	84,312	0
22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7,	Own Funds	2,000,000	3,000,000
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	Own Funds	500,000	
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	Own Funds	500,000	
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DWAF	165,000	0
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DWAF	600,000	600,000
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DWAF	695,400	0
1, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 4, 40, 41, 42, 43, 44, 45, 5, 6, 7, 8, 9	DWAF	6,000,000	6,000,000
	Own Funding	400,000	0
13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23	European Commission	1,000,000	1,000,000

