

2009/2010 - 2011/2012 OPERATING PROJECTS

Annexure "2"

Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
1. Executive Support Services	Executive Support Sevices Of	105005	Mayoral Projects	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	EQ SHU (Equit Share - Urban)	15 000 000	15 000 000	15 000 000	
1. Executive Support Services	Executive Support Sevices Of	105005	Ward Development Fund	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	4 500 000	
1. Executive Support Services	Executive Support Sevices Of	105005	Mayoral Bursary Fund	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	550 000	600 000	
1. Executive Support Services	Executive Support Sevices Of	105005	Staffing for 2010 office	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	1 148 176	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	2010 Lobbying		Own Funds	3 604 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 34 - DIMBAZA S/LIGHT	34	Equitable Share c/o	200 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 14 - MDANT NU1 S/LIG	14	Equitable Share c/o	50 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 37 FENCING GRAVEYARD	37	Equitable Share c/o	300 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 1 BUSH CLEARING GRAS	1	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 3 BEAUTIFICATION ST	3	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 4 - UPGRADE ROADS	4	Equitable Share c/o	300 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 4 - MAYORAL BURSARY	4	Equitable Share c/o	40 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 7 BUSH CREARING GRAS	7	Equitable Share c/o	350 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 12 - MAYORAL BURSARY	12	Equitable Share c/o	35 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 15 UPGRADE ROAD TENN	15	Equitable Share c/o	1 000 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 16 UPGRADE PITCH & A	16	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 19 TREE PLANTING LAN	19	Equitable Share c/o	300 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 19 - MAYORAL BURSARY	19	Equitable Share c/o	35 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 21 CLEANING OF FIELD	21	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 23 - MAYORAL BURSARY	23	Equitable Share c/o	70 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 24 POTSDAM NUIT P NU	24	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 23/24 - POTSDAM UNIT	23/24	Equitable Share c/o	1 000 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 24 - MAYORAL BURSARY	24	Equitable Share c/o	35 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 25 - MAYORAL BURSARY	25	Equitable Share c/o	35 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 26 - ALL ROADS POOR	26	Equitable Share c/o	450 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 27 - MZAMOMHLE ROADS	27	Equitable Share c/o	800 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 29 - NOMPUMELELO ROA	29	Equitable Share c/o	800 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 30 - BHONGWENI ROADS	30	Equitable Share c/o	1 000 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 32 - GRAVELLING OF R	32	Equitable Share c/o	630 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 32 UPGRADE PITCH & A	32	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 33 UPGRADE PITCH & A	33	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 33 - REGRAVELLING OF	33	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 35 - MAYORAL BURSARY	35	Equitable Share c/o	35 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 36 - TYHUSA VILLAGE	36	Equitable Share c/o	500 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 37 CANAL CRES BUSH C	37	Equitable Share c/o	300 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 38 - EKUPUMLENI ROAD	38	Equitable Share c/o	400 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 42 DALE VIEW OPEN SP	42	Equitable Share c/o	250 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 43 - RURAL RD REHABI	43	Equitable Share c/o	400 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 44 - MAYORAL BURSARY	44	Equitable Share c/o	35 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 45 - MAIN RD & ACCES	45	Equitable Share c/o	450 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	RURAL TOILETS - SEWERAGE		Equitable Share c/o	200 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	MSINTSINI - SEWERAGE		Equitable Share c/o	150 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	DUCATTS - SEWERAGE		Equitable Share c/o	600 000	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	WARD 25 - MSINTSINI WATER		Equitable Share c/o	150 000	0	0	
1. Executive Support Services	Organisational Development	105012	Councillor Training & Development	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	SETA	1 200 000	0	0	
1. Executive Support Services	Organisational Development	105012	Ward Committee Election		MSIG	300 000	0	0	
1. Executive Support Services	Office of the Director of Corp	105030	Knowledge Management (KM) Strategy and Framework	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	465 000	0	0	

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Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
1. Executive Support Services	Public Participation and Ward	105020	Public Participation Strategy	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	300 000	0	0	
1. Executive Support Services	Development Co-Operation	120005	HIV Aids	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	Leiden Platform	140 567	100 000	100 000	
1. Executive Support Services	Development Co-Operation	120005	Management & Coordination - SALAIDA	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	SALAIDA	95 000	95 000	0	
1. Executive Support Services	Development Co-Operation	120005	Infrastructure Asset Management - SALAIDA	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	SALAIDA	100 000	100 000	100 000	
1. Executive Support Services	Development Co-Operation	120005	Good Governance Public Participation - SALAIDA	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	SALAIDA	100 000	100 000	0	
1. Executive Support Services	Development Co-Operation	120005	Management & Coordination - SALAIDA	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	SALAIDA	159 000	168 400	170 000	
1. Executive Support Services	Development Co-Operation	120005	Electricity Masterplan - SALAIDA	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	SALAIDA	170 000	170 000	0	
1. Executive Support Services	Development Co-Operation	120005	Multi-Agency Incident Management - SALAIDA	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	SALAIDA	190 000	200 000	200 000	
1. Executive Support Services	Development Co-Operation	120005	Emergency Services- SALAIDA	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	SALAIDA	200 000	200 000	0	
1. Executive Support Services	GIS Unit	110015	Strategic GIS Policy	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	200 000	100 000	100 000	
1. Executive Support Services	GIS Unit	110015	GIS Software Licences and Maintenance	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	998 000	1 098 000	1 207 000	
1. Executive Support Services	Special Programmes	105030	Gender Strategy	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	100 000	150 000	200 000	
1. Executive Support Services	Special Programmes	105030	Decentralised Response to HIV/AIDS in South Africa	5	Own Funds	100 000	150 000	200 000	
1. Executive Support Services	Special Programmes	105030	Special Programmes Focal Areas Days of Importance	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	250 000	300 000	350 000	
1. Executive Support Services	Special Programmes	105030	BCM Speical Programmes Focal Areas Strategies Implementaion	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	Leiden Platform	300 000	0	0	
1. Executive Support Services	Special Programmes	105030	BCM-Umsobomvu Youth Advisory Centres	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	660 000	700 000	750 000	
1. Executive Support Services	Executive Support Sevices Of	105005	2010 World Cup- Est. Ancillary Costs		Own Funds c/o	75 641	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	2010 Operational Requirements		Own Funds c/o	885 663	0	0	
1. Executive Support Services	Executive Support Sevices Of	105005	SIDA Vat		SIDA c/o	104 989	0	0	
1. Executive Support Services	Public Participation and Ward	105020	Ward Committee Facilitation		MSIG c/o	98 947	0	0	
1. Executive Support Services	Public Participation and Ward	105030	Woman Development		Equitable Share c/o	20 248	0	0	
1. Executive Support Services	Public Participation and Ward	105030	Strategy Implementation		Donor Funding c/o	341 728	0	0	
1. Executive Support Services	Public Participation and Ward	105030	Youth Advisory Centres		Donor Funding c/o	750 000	0	0	
1. Executive Support Services	Public Participation and Ward	105030	Focal Areas forum Admin		Donor Funding c/o	44 740	0	0	

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Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
1. Executive Support Services	Public Participation and Ward	105030	Mainstreaming of Cross Cutting Issues		Donor Funding c/o	84 312	0	0	
1. Executive Support Services	Special Programmes	105030	Decentralization Response To HIV/AIDS Project		Donor Funding c/o	16 007	0	0	
1. Executive Support Services	Special Programmes	105030	HIV / Aids Project Activities		European Commission c/o	500 000	0	0	
1. Executive Support Services	GIS	110015	Integration of Computerised Management systems		DBSA GRANT c/o	34 779	0	0	
1. Executive Support Services	IDP	110015	CDS Implementation		Own Funds c/o	808 049	0	0	
1. Executive Support Services	Development Co-Operation	120005	Management and Co-Ordination		SALAIDA c/o	459 021	0	0	
1. Executive Support Services	Development Co-Operation	120005	Electricity Masterplan		SALAIDA c/o	120 000	0	0	
1. Executive Support Services	Development Co-Operation	120005	Good Governance		SALAIDA c/o	45 942	0	0	
1. Executive Support Services	Development Co-Operation	120005	Multi-agency incident management planning		SALAIDA c/o	99 923	0	0	
1. Executive Support Services	Development Co-Operation	120005	Youth Initiative		SALAIDA c/o	118 952	0	0	
1. Executive Support Services	Development Co-Operation	120005	Emergency Services		SALAIDA c/o	80 299	0	0	
1. Executive Support Services	Development Co-Operation	120005	Infrastructure Asset Management		SALAIDA c/o	170 000	0	0	
1. Executive Support Services	Public Relations and Internati	120010	BCM TV Communication Project		MSIG c/o	18 489	0	0	
1. Executive Support Services	Public Relations and Internati	120010	Computer Software		Own Funds c/o	21 237	0	0	
						50 578 710	23 681 400	23 477 000	
2. Municipal Manager's Office	Municipal Manager's Office	205005	Development of Anti-Corruption Strategy		LGTA c/o	90 000	0	0	
						90 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure	21, 25	DEPT SC.&TECH	5 000 000	5 000 000	4 000 000	
2. Chief Operations Officer	Housing Department	255005	West Bank Restitution project: P5	32	DLA (Dept of Land Affairs)	500 000	1 000 000	1 000 000	
2. Chief Operations Officer	Housing Department	255005	Second Creek Development: 300 Units - P4	5	LGH (Local Govt Housing)	150 000	50 000	0	
2. Chief Operations Officer	Housing Department	255005	Mekeni Road- Sales Admin and Convey: P4	7	LGH (Local Govt Housing)	20 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven Hills South Pilot Project P4	11	LGH (Local Govt Housing)	50 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI Pilot Projects Relocation	6, 7, 8	LGH (Local Govt Housing)	60 000	80 000	30 000	
2. Chief Operations Officer	Housing Department	255005	Duncan Village Competition Site - 131 Units P1	7	LGH (Local Govt Housing)	70 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DV Competition Site: 131 Units: P2	7	LGH (Local Govt Housing)	120 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Manyano & Tembhlhle: 850 Units: P4	17	LGH (Local Govt Housing)	127 500	0	0	
2. Chief Operations Officer	Housing Department	255005	West Bank Restitution Project: P2	32	LGH (Local Govt Housing)	149 200	0	0	
2. Chief Operations Officer	Housing Department	255005	1440 Families Relocation From Duncan Village to Reeston	13	LGH (Local Govt Housing)	200 000	350 000	200 000	
2. Chief Operations Officer	Housing Department	255005	Mdanstane Zone cc - Phase 2 - Stage 1: 1500 units: P4	24	LGH (Local Govt Housing)	200 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1 & 2 Stage 1B: Relocation	13	LGH (Local Govt Housing)	200 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers	13	LGH (Local Govt Housing)	200 000	200 000	0	
2. Chief Operations Officer	Housing Department	255005	West Bank Land Restitution: P4	32	LGH (Local Govt Housing)	250 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI Mekeni Road - 46 Units: P5 Top Structure	7	LGH (Local Govt Housing)	250 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Second Creek Development - 300 Units - P2	5	LGH (Local Govt Housing)	270 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units: P2	24	LGH (Local Govt Housing)	300 000	175 000	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 sites : P2 : Survey & Town Plan.	21, 25	LGH (Local Govt Housing)	300 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 units : P4 : Sales Admin	21, 25	LGH (Local Govt Housing)	300 000	250 000	51 350	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - 1000 units: P1	13	LGH (Local Govt Housing)	300 000	300 000	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2	13	LGH (Local Govt Housing)	300 000	300 000	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P: Stage 2: 2003 Sites: P1: Engineering Design	21, 25	LGH (Local Govt Housing)	650 000	0	0	
2. Chief Operations Officer	Housing Department	255005	R/O Reeston 1&2 : Stage 1A : 1000 (Rectification)	13	LGH (Local Govt Housing)	1 419 670	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI TRA3: 120 UNITS: P5	7	LGH (Local Govt Housing)	2 000 000	2 200 000	0	
2. Chief Operations Officer	Housing Department	255005	Duncan Village Competition Site - 131 units - P5	7	LGH (Local Govt Housing)	3 000 000	4 140 286	0	
2. Chief Operations Officer	Housing Department	255005	Accreditation: Buffalo City Municipality: Housing	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	LGH (Local Govt Housing)	3 000 000	3 000 000	3 500 000	
2. Chief Operations Officer	Housing Department	255005	Haven Hills South Pilot Project: 148 Units: P5	11	LGH (Local Govt Housing)	3 500 000	0	0	
2. Chief Operations Officer	Housing Department	255005	West Bank Restitution project: P5	32	LGH (Local Govt Housing)	5 000 000	12 500 000	118 500 000	
2. Chief Operations Officer	Housing Department	255005	Phakamisa South: 900 Units: P5	41	LGH (Local Govt Housing)	5 500 000	22 500 000	21 850 000	
2. Chief Operations Officer	Housing Department	255005	Second Creek Development: 300 Units: P5	5	LGH (Local Govt Housing)	12 500 000	3 895 000	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 stage 1B: 1000 Units: P5 (606 units)	13	LGH (Local Govt Housing)	14 400 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Tsholomnqa Rural Development		LGH (Local Govt Housing)	18 500 000	11 700 000	0	
2. Chief Operations Officer	Housing Department	255005	Second Creek Temporal Units		LGH (Local Govt Housing)	2 000 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Units		LGH (Local Govt Housing)	1 690 224	0	0	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Units		LGH (Local Govt Housing)	1 148 280	0	0	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Units		LGH (Local Govt Housing)	307 140	307 140	0	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Masibulele, Masibambane,linge & Chris Hani)1200 Units		LGH (Local Govt Housing)	0	24 278 025	26 705 827	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Velwano,Dacawa,Khayelitsha,Smuts,Mdantsane East&Masizakhe)800 Units		LGH (Local Govt Housing)	0	1 239 496	0	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Velwano,Dacawa,Khayelitsha,Smuts,Mdantsane East&Masizakhe)800 Units		LGH (Local Govt Housing)	0	842 072	0	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Velwano,Dacawa,Khayelitsha,Smuts,Mdantsane East&Masizakhe)800 Units		LGH (Local Govt Housing)	0	255 240	280 764	
2. Chief Operations Officer	Housing Department	255005	Bufferstrip(Velwano,Dacawa,Khayelitsha,Smuts,Mdantsane East&Masizakhe)800 Units		LGH (Local Govt Housing)	0	3 034 753	23 367 598	
2. Chief Operations Officer	Housing Department	255005	Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P5	24	LGH (Local Govt Housing)	16 000 000	22 500 000	21 759 000	

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Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
2. Chief Operations Officer	Housing Department	255005	Manyano & Tembilleh : 850 Units: P5	17	LGH (Local Govt Housing)	16 000 000	15 980 100	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure	21, 25	LGH (Local Govt Housing)	30 000 000	38 000 000	2 642 518	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - 1000 units: P5: Top Structure	13	LGH (Local Govt Housing)	30 000 000	49 000 000	49 000 000	
2. Chief Operations Officer	Housing Department	255005	DVRI Strategy Plan Development		LGH (Local Govt Housing)	500 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	(ICT Centre - Mdantsane)	18	European Commission	100 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Learners and Drivers License Project - Mdantsane	14	European Commission	220 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	MURP Strategy Plan Review	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	500 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Mdantsane Stakeholder Mobilisation	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	100 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Mdantsane Urban Renewal Programme Audio News	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	500 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	EU Audit - MURP		European Commission c/o	500 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	ICT Centre - Mdantsane		European Commission c/o	244 953	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Mdantsane Urban Agriculture Fund		European Commission c/o	8 846	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Baseline Study - Mdantsane		European Commission c/o	850 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Stakeholder Mobilisation - Mdantsane		European Commission c/o	186 750	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Learners and Drivers Licence -Mdantsane		European Commission c/o	127 557	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Street Naming Phase 1 - Mdantsane		European Commission c/o	520 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	Feasibility Study - Mdantsane		LGTA c/o	179 000	0	0	
2. Chief Operations Officer	Mdantsane Urban Renewal U	255010	MURP Promotion and Marketing (Audio News)		LGTA c/o	500 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Accreditation		LGH (Local Govt Housing) c/o	1 796 948	0	0	
2. Chief Operations Officer	Housing Department	255005	Housing Association Trust Fund		Trust Fund c/o	31 582	0	0	
2. Chief Operations Officer	Housing Department	255005	Block yard TRA Site Development P5		LGH (Local Govt Housing) c/o	660 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Intergrated Human Settlement Plan		LGH (Local Govt Housing) c/o	50 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Dimbaza Phase 2 : 1720 units : P5 : Top Structure		LGH (Local Govt Housing) c/o	1 065 713	0	0	
2. Chief Operations Officer	Housing Department	255005	Duncan Village High Density Competition Site Pilot Project		LGH (Local Govt Housing) c/o	4 598 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Duncan Village Relocation of 1440 Beneficiaries to Reeston		LGH (Local Govt Housing) c/o	6 527	0	0	
2. Chief Operations Officer	Housing Department	255005	DV Competition Site - 131 units - P4		LGH (Local Govt Housing) c/o	65 500	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI Meken Road: 46 units - P4		LGH (Local Govt Housing) c/o	65 500	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI Meken Road: 46 units - P5		LGH (Local Govt Housing) c/o	1 000 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI Pilot Projects Relocation		LGH (Local Govt Housing) c/o	40 021	0	0	
2. Chief Operations Officer	Housing Department	255005	Mekeni High Density Pilot Project: P5		LGH (Local Govt Housing) c/o	1 000 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mekeni Road P1		LGH (Local Govt Housing) c/o	30 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mekeni Road P2		LGH (Local Govt Housing) c/o	40 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mekeni Road P4 Sales Admin		LGH (Local Govt Housing) c/o	30 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mekeni Road P5 Top Structure		LGH (Local Govt Housing) c/o	900 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DV Competition Site - 131 Units - P1		LGH (Local Govt Housing) c/o	90 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DV Competition Site - 131 Units - P2		LGH (Local Govt Housing) c/o	70 000	0	0	
2. Chief Operations Officer	Housing Department	255005	DV Competition Site - 131 Units - P4		LGH (Local Govt Housing) c/o	40 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Duncan Village Relocation		LGH (Local Govt Housing) c/o	6 066	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI TRA 3: 120 units: P4		LGH (Local Govt Housing) c/o	65 500	0	0	
2. Chief Operations Officer	Housing Department	255005	DVRI TRA 3: 120 units: P5		LGH (Local Govt Housing) c/o	500 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven Hills South Pilot Project P5		LGH (Local Govt Housing) c/o	2 584 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven HillsSouth Pilot Project: P4		LGH (Local Govt Housing) c/o	65 500	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven HillsSouth Pilot Project: 129 Units P4		LGH (Local Govt Housing) c/o	50 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven HillsSouth Pilot Project: P5		LGH (Local Govt Housing) c/o	1 000 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven HillsSouth Pilot Project: P1		LGH (Local Govt Housing) c/o	50 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Haven HillsSouth Pilot Project: P2		LGH (Local Govt Housing) c/o	80 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Ilitha South : 439 units : P5 : Top Structure		LGH (Local Govt Housing) c/o	2 134 375	0	0	
2. Chief Operations Officer	Housing Department	255005	Manyano & Tembilleh - P1		LGH (Local Govt Housing) c/o	197 252	0	0	
2. Chief Operations Officer	Housing Department	255005	Manyano & Tembilleh - P2		LGH (Local Govt Housing) c/o	100 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Manyano & Tembilleh - P4		LGH (Local Govt Housing) c/o	100 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mdanstane Zone cc - Phase 2 - Stage 1 - P4		LGH (Local Govt Housing) c/o	100 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mdantsane Zone 18 CC - Phase 2 - Stage 1 - P1		LGH (Local Govt Housing) c/o	150 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Mdantsane Zone CC - Phase 2 - Stage 1 - P2		LGH (Local Govt Housing) c/o	300 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 1000 sites : P2 : Survey & Town Plan.		LGH (Local Govt Housing) c/o	1 420 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 1000 units : P4 : Sales Admin		LGH (Local Govt Housing) c/o	300 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P : Stage 2 : 1000 units : P5 : Top Structure		LGH (Local Govt Housing) c/o	10 000 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P: Stage 2: 1000 Sites: P1: Engineering Design		LGH (Local Govt Housing) c/o	950 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 stage 1(a) 1000 house units P5		LGH (Local Govt Housing) c/o	875 776	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 stage 1(a) Establishment Grant		LGH (Local Govt Housing) c/o	71 500	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 stage 1(a) 1000 house units P5		LGH (Local Govt Housing) c/o	50 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 stage 1(a) P4		LGH (Local Govt Housing) c/o	148 185	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 stage 2(b) 1000 house units P5		LGH (Local Govt Housing) c/o	14 093 341	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 Stage 2B:Relocation		LGH (Local Govt Housing) c/o	100 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 Stage 1b 400 units		LGH (Local Govt Housing) c/o	400 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 1&2 Stage 1b 400 Est Grant		LGH (Local Govt Housing) c/o	57 025	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - 1000 units - Engineering Design		LGH (Local Govt Housing) c/o	300 000	0	0	

2009/2010 - 2011/2012 OPERATING PROJECTS

Annexure "2"

Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - 1000 units: P5: Top Structure		LGH (Local Govt Housing) c/o	9 347 204	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers		LGH (Local Govt Housing) c/o	300 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2		LGH (Local Govt Housing) c/o	1 300 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3 Stage 2:Relocation		LGH (Local Govt Housing) c/o	100 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3: Stage 1: 800 Units: P5		LGH (Local Govt Housing) c/o	924 252	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3: Stage 1: 800 Units: P4		LGH (Local Govt Housing) c/o	20 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Reeston Phase 3: Stage 1: 800 Units:Conveyancing		LGH (Local Govt Housing) c/o	31 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Chris Hani - P4 Conveyance		LGH (Local Govt Housing) c/o	32 000	0	0	
2. Chief Operations Officer	Housing Department	255005	TyuTyu Phase 1 : 300 units : P5 : Top Structure		LGH (Local Govt Housing) c/o	1 082 392	0	0	
2. Chief Operations Officer	Housing Department	255005	TyuTyu Phase 1 : 300 units : P4 Conv & Sales Admin		LGH (Local Govt Housing) c/o	23 400	0	0	
2. Chief Operations Officer	Housing Department	255005	TyuTyu Phase 2 : 373 units : P4 :Conv & Sales Admin		LGH (Local Govt Housing) c/o	34 026	0	0	
2. Chief Operations Officer	Housing Department	255005	TyuTyu Phase 2 : 373 units : P4 :Est. Grant		LGH (Local Govt Housing) c/o	20 000	0	0	
2. Chief Operations Officer	Housing Department	255005	TyuTyu Phase 2 : 373 units : P5 : Top Structure		LGH (Local Govt Housing) c/o	2 292 841	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P: 500 Units - Relocation-MURP		LGH (Local Govt Housing) c/o	18 407	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P: 500 Units - Establishment Grant		LGH (Local Govt Housing) c/o	107 077	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P: 500 Units - P4		LGH (Local Govt Housing) c/o	83 650	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit P: 500 Units - P5 Top Structure		LGH (Local Govt Housing) c/o	396 416	0	0	
2. Chief Operations Officer	Housing Department	255005	Amalinde Simunye 93 Units P5 Top Structure		LGH (Local Govt Housing) c/o	853 558	0	0	
2. Chief Operations Officer	Housing Department	255005	Amalinde Simunye 93 Units P4		LGH (Local Govt Housing) c/o	25 257	0	0	
2. Chief Operations Officer	Housing Department	255005	Airport Phase 2A - 614 Units - Establishment Grant		LGH (Local Govt Housing) c/o	76 986	0	0	
2. Chief Operations Officer	Housing Department	255005	Airport Phase 2A - 614 Units - P4		LGH (Local Govt Housing) c/o	159 020	0	0	
2. Chief Operations Officer	Housing Department	255005	Airport Phase 2A - 626 Units - P5 Top Structure		LGH (Local Govt Housing) c/o	1 498 020	0	0	
2. Chief Operations Officer	Housing Department	255005	Z Soga 171 Units: P4		LGH (Local Govt Housing) c/o	10 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Z Soga 171 Units: Est. Grant		LGH (Local Govt Housing) c/o	40 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Z Soga 171 Units: P5		LGH (Local Govt Housing) c/o	600 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Z Soga 171 Units: Relocation		MURP c/o	10 000	0	0	
2. Chief Operations Officer	Housing Department	255005	Potsdam Unit Sage 2: 2003 Units P5: Top Structure		DST C/O	500 000	0	0	
						248 682 936	223 077 112	272 887 057	
3. Directorate of Financial Services	Customer Care Office	330020	Customer Incentive Scheme	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	2 000 000	3 000 000	3 000 000	
Directorate of Executive Support Services			Councillor Assistance Programme	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			
Directorate of Corporate Services			Employee Assistance Programme	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			
3. Directorate of Financial Services	Supply Chain Management	320010	Intenda Solution Suite	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	400 000	350 000	250 000	
3. Directorate of Financial Services	Asset Risk and Financial Services	320005	Fixed Asset Register Project	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	300 000	0	0	
3. Directorate of Financial Services	Asset Risk and Financial Services	320005	GRAP Implementation Project	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	600 000	300 000	0	
3. Directorate of Financial Services		330005	General Valuations	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	7 000 000	2 212 822	0	
3. Directorate of Financial Services		330005	Supplementary Valuations	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	2 300 000	0	0	
3. Directorate of Financial Services		315005	Budget Reforms	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	FMG	750 000	1 000 000	1 250 000	
3. Directorate of Financial Services		330005	Supplementary Valuations	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	MSIG	200 000	0	0	

2009/2010 - 2011/2012 OPERATING PROJECTS

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Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
3. Directorate of Financial Services		305005	Internal Control	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	LGTA c/o	500 000	0	0	
3. Directorate of Financial Services	Budget & Treasury	315005	Budget Reform	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	FMG c/o	375 491	0	0	
3. Directorate of Financial Services	Budget & Treasury	315005	Financial Training and Improvement	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	FMG c/o	174 564	0	0	
3. Directorate of Financial Services	Budget & Treasury	315005	Credit Rating of BCM	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 c/o	18 130	0	0	
3. Directorate of Financial Services	Budget & Treasury	315005	Audit Amount for National Treasury	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 c/o	431 507	0	0	
3. Directorate of Financial Services	Budget & Treasury	315005	Predictive Planning	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 c/o	12 113	0	0	
3. Directorate of Financial Services	Asset & Risk	320005	Grap Implementation	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 c/o	523 102	0	0	
3. Directorate of Financial Services	Asset & Risk	320005	Fixed Asset Management System	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 c/o	482 531	0	0	
3. Directorate of Financial Services	Asset & Risk	320005	Fixed Asset Register	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	MSIG c/o	63 516	0	0	
3. Directorate of Financial Services	Supply Chain Management	320010	Overview of Internal Controls - SCM	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	DHLGTA C/O	12 135	0	0	
3. Directorate of Financial Services	Supply Chain Management	320010	SCM Capacity Building	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	MSIG c/o	234 211	0	0	
3. Directorate of Financial Services	Customer Care	330020	Customer Incentive Scheme	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 c/o	663 600	0	0	
						18 040 900	6 862 822	4 500 000	
4. Directorate of Corporate Services	Organisational Development	420020	Employee Assistance Programme	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	SETA	125 000	0	0	
4. Directorate of Corporate Services	Organisational Development	420020	Capacity Building Programme - Internal Study Assistance	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	SETA	2 300 000	0	0	
4. Directorate of Corporate Services	Organisational Development	420020	Capacity Building Programmes: External Study Assistance	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	SETA	1 300 000	0	0	
4. Directorate of Corporate Services		415025	IT Co-Sourcing Model	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	3 300 000	3 500 000	3 800 000	
4. Directorate of Corporate Services	Organisational Development	420020	Skills Development	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	SETA	2 000 000	0	0	

2009/2010 - 2011/2012 OPERATING PROJECTS

Annexure "2"

Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
4. Directorate of Corporate Services	MIS	415025	BCM : IT Strategy	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 c/o	24 051	0	0	
4. Directorate of Corporate Services	Organisational Development	420020	SETA Training	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	SETA c/o	133 114	0	0	
4. Directorate of Corporate Services	Organisational Development	420020	Employee Assistance Programme	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	SETA c/o	7 946	0	0	
4. Directorate of Corporate Services	Organisational Development	420020	Capacity Building Programme: Learnerships and Internships	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	SETA c/o	273 383	0	0	
4. Directorate of Corporate Services	Organisational Development	420020	Councillor Training	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 c/o	8 626	0	0	
						9 472 120	3 500 000	3 800 000	
5. Directorate of Engineering	Water Administration	520005	WSA Business Plan (By Laws)	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	0	
5. Directorate of Engineering	Water Administration	520005	DWAF WSA Business Plan (By Laws)	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	0	
5. Directorate of Engineering	Water Administration	520005	Health and Hygiene iAwareness in Informal Areas (All areas)	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	0	
5. Directorate of Engineering	Water Administration	520005	Water Services Business Plan (Policies and Restructuring)	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	0	
5. Directorate of Engineering	Water Administration	520005	Health and Hygiene iAwareness in Informal Areas	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 c/o	313 500	0	0	
5. Directorate of Engineering	Water Administration	520005	Water Services Business Plan	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 c/o	3 000 000	0	0	
5. Directorate of Engineering	Water Administration	520005	DWAF WSA Business Plan	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 c/o	400 000	0	0	
5. Directorate of Engineering	Water Administration	520005	WSA Business Plan	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 c/o	150 000	0	0	
5. Directorate of Engineering	Water Administration	520005	WSA Manager Post	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 c/o	101 421	0	0	
5. Directorate of Engineering	Water Administration	520005	DWAF WSA Business Plan	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 c/o	588 139	0	0	
5. Directorate of Engineering	Water Administration	520005	BCM Water Service Authority Investigation	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 c/o	1 819 634	0	0	
5. Directorate of Engineering	Roads	525025	Surfacing of Roads	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 c/o	1 123 649	0	0	

2009/2010 - 2011/2012 OPERATING PROJECTS

Annexure "2"

Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
5. Directorate of Engineering	Roads	525035	Moonlight Rugby Club		Lotto c/o	15 935	0	0	
						14 972 678	6 600 000	0	
6. Directorate of Development	Local Economic Development	635005	Duncan Village Business Hives	10, 5, 6, 7, 8, 9	Own Funds	800 000	900 000	1 000 000	
6. Directorate of Development	Local Economic Development	635005	LEAP - Local Economic Action Partnership	18	European Commission	1 500 000	0	0	
6. Directorate of Development	Local Economic Development	635005	Promotion Material	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	50 000	25 000	0	
6. Directorate of Development	Local Economic Development	635005	BCM Investment guide	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	60 000	60 000	60 000	
6. Directorate of Development	Local Economic Development	635005	Tourism Safety Project	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	500 000	500 000	
6. Directorate of Development	Local Economic Development	635005	Emerging Contractor Development Programme	10, 5, 6, 7, 8, 9	Own Funds	500 000	600 000	7 000 000	
6. Directorate of Development	Local Economic Development	635005	Informal Traders Development Programme	14, 40, 42, 44, 45, 5, 6, 7, 9	Own Funds	500 000	600 000	700 000	
6. Directorate of Development	Local Economic Development	635005	Duncan Village Skills Audit	10, 5, 6, 7, 8, 9	Own Funds	1 500 000	0	0	
6. Directorate of Development	Local Economic Development	635005	Tourism and Heritage Route Development	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	2 500 000	2 500 000	2 000 000	
6. Directorate of Development	Local Economic Development	635005	Economic Data Intelligence System	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	Own Funds	1 000 000	1 000 000	1 000 000	
6. Directorate of Development	Local Economic Development	635005	Buffalo City Summer Season Holiday Program	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	1 300 000	1 500 000	1 700 000	
6. Directorate of Development	Local Economic Development	635005	Mdantsane One Stop Shop	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	Own Funds	1 200 000	1 300 000	1 500 000	
6. Directorate of Development	Local Economic Development	635005	Cooperative Support programme	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	Own Funds	3 000 000	3 500 000	4 000 000	
6. Directorate of Development	Local Economic Development	635005	Dimbaza Tourism Interpretation & Development Centre	36	Own Funds	500 000	600 000	700 000	
6. Directorate of Development	Local Economic Development	635005	King William's Town Tourism & Interpretation Centre	13, 14, 15, 16, 17, 18, 19, 20, 21	Own Funds	600 000	700 000	800 000	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Tourism Centre	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	Own Funds	300 000	400 000	500 000	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Tourism Centre	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	300 000	300 000	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane One Stop Shop	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	500 000	600 000	700 000	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Festive Season Programme	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	400 000	450 000	500 000	
6. Directorate of Development	Local Economic Development	635005	Business unlimited Expo	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	600 000	700 000	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Tourism Development and Promotion	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	1 000 000	1 000 000	0	
6. Directorate of Development	Local Economic Development	635005	Red Tape Reduction	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	OTHER(DPLG)	500 000	500 000	0	
6. Directorate of Development	Transport Planning and Opera	620005	Transport policy and by-law	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	110 000	270 000	0	
6. Directorate of Development	Transport Planning and Opera	620005	Transport planning	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	1 000 000	1 000 000	1 000 000	
6. Directorate of Development	Land Surveying	615085	Yellow Woods/Kei Road Subdivisions	42, 45	LGH (Local Govt Housing)	572 008	0	0	
6. Directorate of Development	Land Administration	615080	Implementation of Land Management Policy for Buffalo City	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	185 000	0	0	
6. Directorate of Development	City Planning	615070	Vincent Berea LSDF Review	3, 4	DBSA GRANT c/o	200 000	0	0	
6. Directorate of Development	City Planning	615070	Mdantsane Infill Areas - Phase III	14, 15, 16, 17, 18, 20, 21, 22, 23, 24	LGH (Local Govt Housing)	500 000	300 000	0	
6. Directorate of Development	City Planning	615070	Yellowwoods - Kei Road Settlement Planning	42, 45	LGH (Local Govt Housing)	200 000	45 800	0	
6. Directorate of Development	City Planning	615070	Duncan Village Settlement Planning	3, 5, 6, 7	LGH (Local Govt Housing)	1 600 000	1 300 000	1 300 000	
6. Directorate of Development	City Planning	615070	Informal Settlement Study & Implementation Programme		LGH (Local Govt Housing) c/o	300 000	0	0	
6. Directorate of Development	City Planning	615070	Mdantsane LSDF		LGH (Local Govt Housing) c/o	800 000	0	0	
6. Directorate of Development	City Planning	615070	Mdantsane Infill Areas - Formalisation		LGH (Local Govt Housing) c/o	276 088	0	0	
6. Directorate of Development	City Planning	615070	Planning - NeedsCamp		LGH (Local Govt Housing) c/o	58 036	0	0	

2009/2010 - 2011/2012 OPERATING PROJECTS

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Directorate	CostCentreName	Costcentre	Title	WARD NO.	Funding	2009/2010 Operating Projects	2010/2011 Operating Projects	2011/2012 Operating Projects	Comments
6. Directorate of Development	City Planning	615070	Settlement upgrading of Yellowwood		LGH (Local Govt Housing) c/o	471 845	0	0	
6. Directorate of Development	City Planning	615070	KWT Local Spatial Development Framework		Own Funding	400 000	0	0	
6. Directorate of Development	City Planning	615070	Planning - Potsdam Unit V		Trust Fund c/o	127 492	0	0	
6. Directorate of Development	City Planning	615070	Map Preparation		Trust Fund c/o	127 492	0	0	
6. Directorate of Development	Land Surveying	615085	Survey of Kwaklifu Phakamisa		LGH (Local Govt Housing) c/o	296 471	0	0	
6. Directorate of Development	Land Surveying	615085	Yellow Woods/Kei Road Subdivisions		LGH (Local Govt Housing) c/o	126 125	0	0	
6. Directorate of Development	Building Maintenance / Coasta	615095	Painting of City Hall & Gorubie House		Own Funds c/o	13 313	0	0	
6. Directorate of Development	Building Maintenance / Coasta	615095	Renovations City Hall		Own Funds c/o	99 534	0	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Skill Audit		LGTA c/o	1 400 000	0	0	
6. Directorate of Development	Planning	635005	Hosting of Carnival event		DAC c/o	124 562	0	0	
6. Directorate of Development	Planning	635005	Intlanzi eKoloni c/o		DEAT c/o	140 000	0	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane One Stop Shop		European Commission c/o	64 471	0	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Tourism Centre		European Commission c/o	137 468	0	0	
6. Directorate of Development	Local Economic Development	635005	Tourism Development and promotion in Mdantsane		European Commission c/o	351 159	0	0	
6. Directorate of Development	Local Economic Development	635005	Hydro-ponics - Mdantsane		European Commission c/o	500 000	0	0	
6. Directorate of Development	Local Economic Development	635005	LIFE - Livelihoods and Innovation Fund Enhancement - Mdantsane		European Commission c/o	1 020 702	0	0	
6. Directorate of Development	Local Economic Development	635005	LEAP - Mdantsane		European Commission c/o	339 158	0	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane Tourism Development Centre		European Commission c/o	82 518	0	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane One Stop Shop		European Commission c/o	20 920	0	0	
6. Directorate of Development	Local Economic Development	635005	Tourism Development and Promotion - Mdantsane		European Commission c/o	6 790	0	0	
6. Directorate of Development	Local Economic Development	635005	Dimbaza Wall of Fame c/o		Own Funds c/o	116 772	0	0	
6. Directorate of Development	Local Economic Development	635005	Trade and Investment Promotion		Own Funds c/o	11 404	0	0	
6. Directorate of Development	Local Economic Development	635005	Ward Based Agriculture		Own Funds c/o	100 000	0	0	
6. Directorate of Development	Local Economic Development	635005	Mdantsane One Stop Shop		Own Funds c/o	500 000	0	0	
6. Directorate of Development	Local Economic Development	635005	SMME Data Base and Profile		Own Funds c/o	1 000 000	0	0	
6. Directorate of Development	Local Economic Development	635005	Economic Development Strategy		Own Funds c/o	17 673	0	0	
6. Directorate of Development	Transport Planning and Opera	620005	Transport planning		BCMET c/o	396 431	0	0	
6. Directorate of Development	Office of the Director of Plann	605005	Civic Centre - Preliminary Cost		Own Funds c/o	100 000	0	0	
						32 903 432	20 550 800	25 660 000	
7. Directorate of Community	Street Sweeping	770020	Intergrated Environmental Management in Mdantsane	13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23	European Commission	1 000 000	1 000 000	0	
7. Directorate of Community	Waste Disposal Sites	770015	Closure/Clearing of illegal dumping areas(Duncan Village)	34, 35, 36, 38, 39, 40, 41, 42, 44, 45	MIG	0	100 000	0	
7. Directorate of Community	Refuse Removal	770010	Establishment of Collection points mdantsane and Duncan Village	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 7	European Commission	2 000 000	2 000 000	2 500 000	
7. Directorate of Community	Cleansing Administration Supp	770005	Establishment of recycling drop off points	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 7	European Commission	1 000 000	0	0	
7. Directorate of Community	Interments	755025	Beautification of cemeteries in Mdantsane	23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35	European Commission	2 000 000	2 000 000	2 000 000	
7. Directorate of Community	Services	720015	Closure & Rehab of Illegal Landfill Sites	23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35	MIG	4 000 000	0	0	
7. Directorate of Community	Environmental Services	750010	Section 78 Studies for the Zoo, Aquarium		Own Funds c/o	179 298	0	0	
7. Directorate of Community	Environmental Services	755010	Beautification of Mdantsane (EPWP Employing Co-Ops)		European Commission c/o	438 924	0	0	
7. Directorate of Community	Integrated Environmental Mar	755035	Climate Protection Implementation		Trust Fund c/o	121 735	0	0	
7. Directorate of Community	Integrated Environmental Mar	755035	Mdantsane Moss		European Commission c/o	179 684	0	0	
7. Directorate of Community	Integrated Environmental Mar	755035	Environmental Awareness in Mdantsane		European Commission c/o	480 022	0	0	
7. Directorate of Community	Integrated Environmental Mar	755035	Energy Savings		DST C/O	82 889	0	0	
7. Directorate of Community	Art Centres	760020	Poverty Alleviation		DAC c/o	6 475	0	0	In future to utilise other funding sources
7. Directorate of Community	Sportsfields	765010	Viability Study on Market of Sports - C/O		Own Funds c/o	39 463	0	0	
7. Directorate of Community	Amenities	765005	Fencing of Mdantsane Swimming Pools		European Commission c/o	250 000	0	0	
7. Directorate of Community	Zoo	765025	Masterplan EL Zoological Gardens - C/O		Own Funds c/o	60 731	0	0	
7. Directorate of Community	Cleansing Administration Supp	770005	Duncan Village Clean - Up		Leiden Platform c/o	18 948	0	0	
7. Directorate of Community	Refuse Removal	770010	Communication Plan / Public Awareness		Donor Funding c/o	18 405	0	0	
7. Directorate of Community	Waste Disposal Sites	770015	Closure & Rehab of Illegal Landfill Sites		MIG c/o	10 405 358	0	0	
						22 281 932	5 100 000	4 500 000	
7. Directorate of Health & Public Safety		710030	Managing Water Quality in Duncan Village		Lotto	603 708	0	0	
7. Directorate of Health & Public Safety	Disaster Management	725055	Community Based Risk Reduction	23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35	Own Funds	20 000	30 000	50 000	
7. Directorate of Health & Public Safety	Disaster Management	725055	Disaster Management Structures	23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35	Own Funds	40 000	60 000	90 000	
7. Directorate of Health & Public Safety	Disaster Management	725055	Risk and Vulnerability Assessment	23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 33, 34, 35	Own Funds	50 000	80 000	100 000	
7. Directorate of Health & Public Safety	Traffic Administration	725020	Personnel for learners licence centre	14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24	European Commission	300 000	300 000	0	
7. Directorate of Health & Public Safety	Environmental Health	710030	Managing Water Quality in Duncan Village		Lotto c/o	1 941 059	0	0	
7. Directorate of Health & Public Safety	Traffic	725020	Learners Licence Centre - Operational		European Commission c/o	100 000	0	0	
7. Directorate of Health & Public Safety	Disaster Management	725055	Risk & Vulnerability Assessment		HLG c/o	9 024	0	0	
7. Directorate of Health & Public Safety	Disaster Management	725055	Disaster Response And Recovery		HLG c/o	27 178	0	0	
						3 090 968	470 000	240 000	
			Total Operating Projects			400 113 676	289 842 134	335 064 057	