

2010/2011 MID-YEAR ADJUSTMENT BUDGET - CAPITAL PROJECTS

ANNEXURE C

NO	ITEM	DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2010/2011 APPROVED BUDGET	2010/2011 1ST ADJ. BUDGET	2010/2011 2ND ADJ. BUDGET	2010/2011 MID YEAR ADJ.	2010/2011 MID YEAR ADJ. BUDGET	COMMENTS
1			<b>Buffalo City Metropolitan Transport c/o</b>								
1		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Potsdam Bridge - Feasibility	0	0	713 832		713 832	
						0	0	713 832	0	713 832	
2			<b>Capital Replacement Reserve</b>								
2		Executive Support Services	Executive Support Services Office	105005	Office Furniture & Equipment - Mayors Office	150 000	150 000	150 000		150 000	
3		Executive Support Services	Executive Support Services Office	105005	Councillors Office	4 500 000	4 500 000	4 500 000	(2 000 000)	2 500 000	Adjusted to utilisation in 2010/11 financial year
4		Executive Support Services	Development Co-Operation	120005	CounterFunding Leiden Projects	1 965 000	1 965 000	1 965 000		1 965 000	
5		Municipal Manager's Office	Municipal Manager and Support Services	205005	Office Furniture & Equipment	100 000	100 000	100 000		100 000	
6		Municipal Manager's Office	Municipal Manager and Support Services	205005	Computer Requirements	100 000	100 000	100 000		100 000	
7		Chief Operations Officer	Housing	255005	Office Furniture & Equipment	50 000	50 000	50 000		50 000	
8		Chief Operations Officer	Housing	255005	Computer Requirements	80 000	80 000	80 000		80 000	
9		Directorate of Financial Services	Office of the CFO	305005	Computer Requirements	513 000	513 000	513 000		513 000	
10		Directorate of Financial Services	Office of the CFO	305005	Office Furniture & Equipment	150 000	150 000	150 000		150 000	
11		Directorate of Financial Services	Office of the CFO	305005	Air Conditioning Units	50 000	50 000	50 000		50 000	
12		Directorate of Financial Services	Asset Risk and Financial Services	320005	Asset Replacements	0	10 000 000	10 000 000		10 000 000	
13		Directorate of Financial Services	Rates and Valuations Office	330005	Server - Valuations	0	0	0	500 000	500 000	Transferred from GV Operating Project
14		Directorate of Financial Services	Customer Care Office	330020	KWT Civic Centre Payments Hall Upgrade	2 000 000	2 000 000	2 000 000		2 000 000	
15		Directorate of Financial Services	Customer Care Office	330020	Upgrading of All Zone Offices - Mdantsane	3 500 000	3 500 000	3 500 000		3 500 000	
16		Directorate of Financial Services	Pre-Payment Vending Office	330025	Purchase of Prepayment Vending Machines	350 000	350 000	350 000		350 000	
17		Directorate of Corporate Services	Office of the Director of Corporate Services	405005	End User Computing Equipment - Disaster Recovery	575 000	575 000	575 000		575 000	
18		Directorate of Corporate Services	Support Services Office	405010	Office Furniture & Equipment	278 652	278 652	278 652		278 652	
19		Directorate of Corporate Services	Support Services Office	405010	Document Management	200 000	200 000	200 000		200 000	
20		Directorate of Corporate Services	General Admin. & Telecommunication Services	415015	Telecommunication network system	1 400 000	1 400 000	1 400 000		1 400 000	
21		Directorate of Corporate Services	General Admin. & Telecommunication Services	415015	Radio Data Network - Mdantsane	350 000	350 000	350 000		350 000	
22		Directorate of Corporate Services	General Admin. & Telecommunication Services	415015	Integrated Enterprise Resource Planning System	2 000 000	2 000 000	2 000 000		2 000 000	
23		Directorate of Corporate Services	General Admin. & Telecommunication Services	415015	Computer Requirements	150 000	150 000	150 000		150 000	
24		Directorate of Corporate Services	General Admin. & Telecommunication Services	415015	Conferencing System	0	1 100 000	1 100 000		1 100 000	
25		Directorate of Engineering Services	Office of the Director of Engineering Services	505005	Computer Requirements	100 000	100 000	100 000		100 000	
26		Directorate of Engineering Services	Office of the Director of Engineering Services	505005	Office Furniture & Equipment	100 000	100 000	100 000		100 000	
27		Directorate of Engineering Services	Office of the Director of Engineering Services	505005	Upgrade of Buildings	100 000	100 000	100 000		100 000	
28		Directorate of Engineering Services	Water Administration	520005	Kwt and Bisho Infrastructure(Water)	5 000 000	5 000 000	5 000 000		5 000 000	
29		Directorate of Engineering Services	Fleet Management - Braelyn	530020	Replacement of Bus Fleet	6 000 000	6 000 000	6 000 000		6 000 000	
30		Directorate of Engineering Services	Electricity Planning & Design	535025	Festive Lighting	1 750 000	1 750 000	1 750 000		1 750 000	
31		Directorate of Engineering Services	Electricity Planning & Design	535025	Areas	5 000 000	5 000 000	5 000 000		5 000 000	
32		Directorate of Engineering Services	Electricity Planning & Design	535025	(Mdantsane, Scenery park)	3 000 000	3 000 000	3 000 000		3 000 000	
33		Directorate of Engineering Services	Electricity Planning & Design	535025	Electricity Building Upgrade- Ablution Blocks	500 000	500 000	500 000		500 000	
34		Directorate of Engineering Services	Electricity Planning & Design	535025	Coverision to Credit Meters Coverision	1 050 000	1 050 000	1 050 000		1 050 000	
35		Directorate of Engineering Services	Electricity Planning & Design	535025	Upgrade Electricity Reticulation (KWT and Coastal)	10 000 000	10 000 000	16 000 000		16 000 000	
36		Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Rehabilitation of underground stormwater	5 000 000	5 000 000	5 000 000		5 000 000	
37		Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Upgrade and rehabilitation of BCM roads	10 000 000	10 000 000	10 000 000		10 000 000	
38		Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Rehabilitation of BCM bridges and culverts	5 000 000	5 000 000	5 000 000		5 000 000	
39		Directorate of Engineering Services	Sewerage Admin	515010	Diversion of Amalinda and Wilsonia effluent to	5 000 000	5 000 000	0		0	
40		Directorate of Engineering Services	Sewerage Admin	515010	Ducats sanitation project	1 000 000	1 000 000	1 000 000		1 000 000	
41		Directorate of Engineering Services	Sewerage Admin	515010	Upgrade of the Eastern Beach sewers and Pontoon	1 000 000	1 000 000	0		0	
42		Directorate of Engineering Services	Water Administration	520005	Winterstrand bulk water supply	3 000 000	3 000 000	3 000 000		3 000 000	
43		Directorate of Engineering Services	Water Administration	520005	Provision of bulk water supply to housing	3 000 000	3 000 000	3 000 000		3 000 000	
44		Directorate of Engineering Services	Water Administration	520005	Implementation of water conservation and demand	1 000 000	1 000 000	1 000 000		1 000 000	
45		Directorate of Engineering Services	Water Ops & Maint. - Coastal	520025	Relocation of mid blocks in Mdantsane	2 000 000	2 000 000	2 000 000		2 000 000	
46		Directorate of Engineering Services	Scientific Services	510005	Upgrading of the Laboratory infrastructure and	1 500 000	1 500 000	1 500 000		1 500 000	
47		Directorate of Development Planning	Land Administration	615080	Land Acquisition and Release -Mdantsane CBD	0	0	0	1 355 580	1 355 580	Loan facility exceeded - R1,355,580 to be funded
48		Directorate of Development Planning	Building Maintenance - Coastal / Central	615095	Property parking, roadways and pathways upgrading	300 800	300 800	300 800		300 800	
49		Directorate of Development Planning	Building Maintenance - Coastal / Central	615095	New Wheel Chair Ramps	263 200	263 200	263 200		263 200	
50		Directorate of Development Planning	Building Maintenance - Coastal / Central	615095	Capital Planned Reduction Maintenance (Maintenance)	2 560 360	2 560 360	2 560 360		2 560 360	
51		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Traffic Management Measures	3 000 000	3 000 000	3 000 000		3 000 000	
52		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Yellowwoods River Bridge	10 000 000	10 000 000	10 000 000		10 000 000	
53		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Rural Non Motorised Transport Facilities	2 000 000	2 000 000	2 000 000	(2 000 000)	0	Project to be implemented in 2011/2012
54		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Traffic Calming	500 000	500 000	500 000		500 000	

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55		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Pedestrianisation and Pedestrian Facilities	3 000 000	3 000 000	3 000 000		3 000 000	
56		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Guidance Signage	600 000	600 000	600 000		600 000	
57		Directorate of Development Planning	Transport Planning and Operations Admin	620005	Needscamp/Potsdam bridge	3 000 000	3 000 000	3 000 000	(3 000 000)	0	Project to be implemented in 2011/2012
58		Directorate of Development Planning	Office of the Director of Planning and Economic Development	605005	Office Furniture & Equipment	350 000	350 000	350 000		350 000	
59		Directorate of Development Planning	Local Economic Development	635005	Computer Requirements(LED)	100 000	100 000	100 000		100 000	
60		Directorate of Development Planning	Local Economic Development	635005	BCM Tourism Development Programme	2 000 000	2 000 000	2 000 000		2 000 000	
61		Directorate of Development Planning	Local Economic Development	635005	Buffalo City Agric & Rural Development Infrastructure	3 000 000	3 000 000	3 000 000		3 000 000	
62		Directorate of Development Planning	Local Economic Development	635005	Duncan Village Business Hives	0	0	0	200 000	200 000	Transferred from Operating Project
63		Directorate of Development Planning	Market	635010	Upgrade of Market	1 000 000	1 000 000	1 000 000		1 000 000	
64		Directorate of Development Planning	Market	635010	Extension of Sales Hall	2 000 000	2 000 000	2 000 000		2 000 000	
65		Directorate of Development Planning	Local Economic Development	635005	Roll out Hydroponics	4 000 000	4 000 000	4 000 000		4 000 000	
66		Directorate of Development Planning	Local Economic Development	635005	Cooperative Support programme	0	0	0	1 500 000	1 500 000	Transferred from Operating Project
67		Directorate of Community Services	Office of the Director of Community Services	750005	Wheely Bins	10 000 000	10 000 000	10 000 000		10 000 000	
68		Directorate of Community Services	Office of the Director of Community Services	750005	Chipping Machine for Transfer Station	4 000 000	4 000 000	4 000 000		4 000 000	
69		Directorate of Community Services	Office of the Director of Community Services	750005	Computer Requirements	350 000	350 000	350 000		350 000	
70		Directorate of Community Services	Office of the Director of Community Services	750005	Office Furniture & Equipment	168 540	168 540	168 540		168 540	
71		Directorate of Community Services	Halls	760025	Upgrading of Community Halls - Mdantsane	2 000 000	2 000 000	2 000 000		2 000 000	
72		Directorate of Community Services	Halls	760025	Continuation of refurbishment of KWT Hall	1 000 000	1 000 000	1 000 000		1 000 000	
74		Directorate of Community Services	Sportsfields	765010	Upgrading of Sport and Recreation Facilities	500 000	500 000	500 000		500 000	
75		Directorate of Community Services	Zoo	765025	Upgrading Of Zoo	1 000 000	1 000 000	1 000 000		1 000 000	
76		Directorate of Community Services	Beaches	765030	Intergrated Beach Front hub	500 000	500 000	500 000		500 000	
77		Directorate of Health & Public Safety	Office of the Director PS,Health & DM	705005	Office Furniture & Equipment	287 472	287 472	287 472		287 472	
78		Directorate of Health & Public Safety	Support Services	705005	Computer Equipment	250 000	250 000	250 000		250 000	
79		Directorate of Health & Public Safety	Health Support	710010	District Health Information System	250 000	250 000	250 000		250 000	
80		Directorate of Health & Public Safety	Clinics	710020	Mobile clinics	1 000 000	1 000 000	1 000 000		1 000 000	
81		Directorate of Health & Public Safety	Clinics	710020	Upgrading of Clinics	700 000	700 000	700 000		700 000	
82		Directorate of Health & Public Safety	Pharmacy	710015	Pharmacy Equipment	50 000	50 000	50 000		50 000	
83		Directorate of Health & Public Safety	Pharmacy	710015	Upgrading of pharmacies	100 000	100 000	100 000		100 000	
84		Directorate of Health & Public Safety	Pollution Control	710040	Air quality monitoring station equipment	600 000	600 000	600 000		600 000	
85		Directorate of Health & Public Safety	Fire & Rescue Services	725010	Fire Vehicles	1 000 000	1 000 000	1 000 000	(1 000 000)	0	Transferred to Fire Vehicles Aerial Appliance
86		Directorate of Health & Public Safety	Fire & Rescue Services	725010	Fire Equipment	200 000	200 000	200 000		200 000	
87		Directorate of Health & Public Safety	Fire & Rescue Services	725010	Extensions/Alterations: Existing Fire Stations	800 000	800 000	800 000		800 000	
88		Directorate of Health & Public Safety	Security Services	725015	Firearms - Law Enforcement & Traffic	60 000	60 000	60 000	(60 000)	0	Transferred to Law enforcement equipment
89		Directorate of Health & Public Safety	Security Services	725015	Law Enforcement Equipment	200 000	200 000	200 000	60 000	260 000	Transferred from Firearms
90		Directorate of Health & Public Safety	Traffic Administration	725020	Traffic Buildings	3 000 000	3 000 000	3 000 000	(3 000 000)	0	Trf to Traffic & Law Enforcement Vehicles
91		Directorate of Health & Public Safety	Traffic Administration	725020	Computers - Traffic & Law Enforcement	90 000	90 000	90 000		90 000	
92		Directorate of Health & Public Safety	Traffic Administration	725020	Filing Cabinets	150 000	150 000	150 000		150 000	
93		Directorate of Health & Public Safety	Traffic Administration	725020	Traffic Vehicles	450 000	450 000	450 000		450 000	
94		Directorate of Engineering Services	Fleet Management - Braelyn	530020	Traffic & Law Enforcement Fleet	0	0	0	3 000 000	3 000 000	Enforcmnt to Fleet for traffic & law enforcement
95		Directorate of Health & Public Safety	Vehicle Test Station / Examination	725035	Learners Licence Centre	800 000	800 000	800 000		800 000	
						<b>155 742 024</b>	<b>166 842 024</b>	<b>166 842 024</b>	<b>(4 444 420)</b>	<b>162 397 604</b>	
<b>3</b>			<b>Capital Replacement Reserve c/o</b>								
96		Executive Support Services	Executive Support Services Office	105005	Roads - Club View	0	2 722 470	2 722 470		2 722 470	
97		Executive Support Services	Executive Support Services Office	105005	Lighting of 110 Ablution	0	320 945	320 945		320 945	
98		Executive Support Services	Executive Support Services Office	105005	2010 Legacy - Amalinda Sports Field	0	3 472 762	3 472 762		3 472 762	
99		Executive Support Services	Executive Support Services Office	105005	2010 Legacy - Zwellitsha Sports Field	0	3 647 974	3 647 974		3 647 974	
100		Executive Support Services	Executive Support Services Office	105005	Security System For City Hall	0	300 000	300 000		300 000	
101		Directorate of Financial Services	Asset Risk and Financial Services	320005	GRAP Financial Reporting Software	0	0	170 200		170 200	
102		Directorate of Financial Services	Supply Chain Management	320010	Stores Building Upgrade	0	1 033 642	1 033 642		1 033 642	
103		Directorate of Financial Services	Supply Chain Management	320010	New Filing System For Archives	0	377 453	377 453		377 453	
104		Directorate of Financial Services	Supply Chain Management	320010	Installation Of CCTV Camera	0	50 000	50 000		50 000	
105		Directorate of Corporate Services	Support Services Office	405010	Document Management	0	850 000	850 000		850 000	
106		Directorate of Corporate Services	General Admin. & Telecommunication Services	415015	Telecommunication network system	0	1 458 474	1 458 474		1 458 474	
107		Directorate of Corporate Services	Management Information Systems	415025	Corporate Service I.T Requirements	0	138 045	138 045		138 045	
108		Directorate of Corporate Services	Management Information Systems	415025	Upgrade Computer Room to Meet Regulatory Standards	0	516 604	516 604		516 604	
109		Directorate of Corporate Services	Management Information Systems	415025	Radio Data Network - Mdantsane	0	210 327	210 327		210 327	
110		Directorate of Engineering Services	Office of the Director of Engineering Services	505005	Building Security	0	300 000	300 000		300 000	

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111		Directorate of Engineering Service	Scientific Services	510005	Upgrade Augmentation	0	2 351 104	2 351 104		2 351 104	
112		Directorate of Engineering Service	Sewerage Interceptors	515035	Diversions Wilsonia Effluent	0	21 793	0		0	
113		Directorate of Engineering Service	Water Administration	520005	Kwt and Bisho Infrastructure	0	8 204	0		0	
114		Directorate of Engineering Service	Water Administration	520005	Niemand Refund	0	2 899 852	2 899 852		2 899 852	
115		Directorate of Engineering Service	Water Ops and Maint. - Coastal	520030	Water Provision For Kids Beech	0	16 076	0		0	
116		Directorate of Engineering Service	Roads Administration	525010	Asset management infrastructure inventories and con	0	1 393 767	1 393 767		1 393 767	
117		Directorate of Engineering Service	Roads and Stormwater Drainage	525025	BCM Gravel Roads Rehabilitation (Coastal, Inland an	0	1 735 287	1 735 287		1 735 287	
118		Directorate of Development Plan	Transport Planning and Operations Admin	620005	Highway Public Transport Facility Improvement	0	3 317 159	3 317 159		3 317 159	
119		Directorate of Development Plan	Land Administration	615080	Fixed Asset Management Business System	0	146 946	146 946		146 946	
120		Directorate of Development Plan	Transport Planning and Operations Admin	620005	Bonke Bridge	0	540 645	540 645		540 645	
121		Directorate of Development Plan	Local Economic Development	635005	Rural Development	0	127 443	127 443		127 443	
122		Directorate of Development Plan	Transport Planning and Operations Admin	620005	Yellowwoods River Bridge	0	7 581 929	7 581 929		7 581 929	
123		Directorate of Development Plan	Transport Planning and Operations Admin	620005	Rural Non Motorised Transport Facilities	0	497 144	497 144		497 144	
124		Directorate of Development Plan	Local Economic Development	635005	Informal trading - hawkers stalls	0	760 000	760 000	(760 000)	0	Trf to Standby Generator due to shaftfall
125		Directorate of Health & Public Sa	Pollution Control	710040	Air Quality Monitoring C/O	0	0	0	198 277	198 277	Transferred from DBSA Phase 4
126		Directorate of Development Plan	Market	635010	Stand by Generator for The Municipal Market	0	949 034	949 034	760 000	1 709 034	Transferred from Hawkers Stalls
127		Directorate of Development Plan	Market	635010	Upgrade Market Trading System	0	239 361	239 361		239 361	
128		Directorate of Development Plan	Market	635010	Extension of Sales Hall	0	2 754 386	2 754 386		2 754 386	
129		Directorate of Development Plan	Market	635010	Cold Room Storage c/o	0	482 409	482 409		482 409	
130		Directorate of Community Service	Office of the Director of Community Services	750005	Miscellaneous Bins	0	2 000 000	2 000 000		2 000 000	
131		Directorate of Community Service	Interments	755025	Fencing of Rural Cemeteries Upgrade	0	2 437 354	2 437 354	(750)	2 436 604	Transferred to Duncan Village Toilets
132		Directorate of Community Service	Halls	760025	Continuation of refurbishment of KWT Hall	0	1 792 507	1 792 507		1 792 507	
133		Directorate of Community Service	Halls	760025	Community Hall - Nompumelo	0	363 795	363 795		363 795	
134		Directorate of Community Service	Sportsfields	765010	Upgrading of Needs Camp Sportfield	0	2 500 000	2 500 000		2 500 000	
135		Directorate of Community Service	Sportsfields	765010	Upgrading of Rural Sportsfields	0	285 721	285 721		285 721	
136		Directorate of Community Service	Swimming Pools	765015	Ruth Belonsky Swimming Pool	0	137 822	137 822		137 822	
137		Directorate of Community Service	Zoo	765025	Upgrading Of Zoo c/o	0	1 069 800	1 069 800		1 069 800	
138		Directorate of Community Service	Beaches	765030	Upgrading of life Saving facilities	0	62 202	62 202		62 202	
139		Directorate of Community Service	Waste Disposal Sites	770015	Refuse removal Skips	0	1 000 000	1 000 000		1 000 000	
140		Directorate of Community Service	Public Conveniences	770025	Duncan Village Toilets - Upgrading	0	58 696	58 696	750	59 446	Transferred from Upgrading of Cemeteries
141		Directorate of Community Service	EL Regional Waste Disposal Site & Transfer	770030	Drop Off Points - Solid Waste	0	512 010	512 010		512 010	
142		Directorate of Community Service	EL Regional Waste Disposal Site & Transfer	770030	Regional Waste Disposal Site	0	1 000 000	1 000 000		1 000 000	
143		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Fire Engines	0	4 000 000	4 000 000	(4 000 000)	0	Transferred to Fire Vehicles Aerial Appliance
144		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Fire Equipment	0	2 886 531	2 886 531		2 886 531	
145		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Fire Engines Rollover	0	3 999 248	3 999 248	(3 999 248)	(0)	Transferred to Fire Vehicles Aerial Appliance
146		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Fire Engines Rollover	0	7 119 508	7 119 508	8 999 248	16 118 756	Transferred from Fire Engines
						0	72 446 429	72 570 556	1 198 277	73 768 833	
4			<b>Development Bank of South Africa LOAN c/o Phase 4</b>								
147		Directorate of Development Plan	Land Administration	615080	Land Acquisition	0	1 770 966	1 770 966	(1 000 000)	770 966	Budget Adjusted to the available funding
148		Directorate of Development Plan	Market	635010	Extension of Sales Hall c/o	0	133 925	133 925		133 925	
149		Directorate of Engineering Service	Fleet Management - Braelyn	530020	Vehicle & Plant Replacement & Bus Fleet	0	13 998 164	13 998 164		13 998 164	
150		Directorate of Engineering Service	Fleet Management - Braelyn	530020	Vehicle and Plant Replacement	0	1 830 279	1 830 279		1 830 279	
151		Directorate of Engineering Service	Electricity Planning & Design	535025	Pre-Payment Metering	0	231 092	231 092		231 092	
152		Directorate of Engineering Service	Electricity Planning & Design	535025	Electrification - Counterfunding Reeston & Other Are	0	3 414 918	3 414 918		3 414 918	
153		Directorate of Development Plan	Land Administration	615080	Land Acquisition and Release -Mdantsane CBD	0	2 397 921	2 397 921	(1 355 581)	1 042 340	Loan facility exceeded - R1,355,580 to be funded
154		Directorate of Community Service	Halls	760025	Development of community halls (Mayoral Imbizo) (0)	0	2 390 000	2 390 000		2 390 000	
155		Directorate of Health & Public Sa	Pollution Control	710040	Air Quality Monitoring C/O	0	198 277	198 277	(198 277)	0	Transferred to CRR
156		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Training Facilities - Meiseshalt (Gonubie)	0	1 999 409	1 999 409	(1 999 409)	(0)	Trf to Offices Law Enforcement/Fire Engines
157		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Fire Engines - Medium Pumper	0	3 778 448	3 778 448	1 214 935	4 993 383	Trf from Training Facilities / Fire Engines
158		Directorate of Health & Public Sa	Fire & Rescue Services	725010	Fire Engine - For Bush Fires	0	2 397 526	2 397 526	(215 526)	2 182 000	Transferred to Fire Engines
159		Directorate of Health & Public Sa	Fire & Rescue Services	725015	Offices:Law Enforcement	0	966 155	966 155	1 000 000	1 966 155	Trf from Training Facilities Meisies Halt
160		Directorate of Health & Public Sa	Disaster Management	725055	Early Warning-Severe Weather	0	839 000	839 000	(839 000)	0	Budget Adjusted to the available funding
						0	36 346 079	36 346 079	(3 392 858)	32 953 221	
5			<b>Development Bank of South Africa LOAN c/o Phase 5</b>								

2010/2011 MID-YEAR ADJUSTMENT BUDGET - CAPITAL PROJECTS

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161		Directorate of Engineering Service	Office of the Director of Engineering Service	505005	Rural Development	0	4 239 652	4 239 652	(4 239 652)	0	Budget Adjusted to the available funding
162		Directorate of Engineering Service	Water Administration	520005	Water Losses	0	0	0	903 079	903 079	2009/2010 Roll Over
163		Directorate of Engineering Service	Sewerage Interceptors	515035	Kwt and Bisho Infrastructure	0	16 634 862	16 634 862	9 500 000	26 134 862	2009/2010 Roll Over
164		Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Quinera Roads	0	0	0	7 122 141	7 122 141	2009/2010 Roll Over
165		Directorate of Engineering Service	Sewerage Interceptors	515035	Duncan Village - Sewerage	0	605 340	605 340		605 340	
166		Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Duncan Village Roads	0	1 141 820	1 141 820	(680 473)	461 347	Budget Adjusted to the available funding
167		Directorate of Engineering Service	Roads and Stormwater Drainage	525025	Mdantsane Roads	0	2 473 685	2 473 685	(2 473 685)	(0)	Transferred to MIG
168		Directorate of Engineering Service	Electricity Planning & Design	535025	Electricity Upgrade - Reeston	0	0	0	4 149 645	4 149 645	New Project
						0	25 095 360	25 095 360	14 281 055	39 376 415	
6		<b>Department of Economic Development, Environmental Affairs and Tourism c/o</b>									
169		Directorate of Development Plan	Local Economic Development	635005	Hydro-ponics - MDT (funded by DEDEAT)	0	5 239	5 239		5 239	
						0	5 239	5 239	0	5 239	
7		<b>Department of Sports Recreation Arts &amp; Culture c/o</b>									
170		Executive Support Services	Executive Support Services Office	105005	Upgrading of ABSA Stadium 2010 Legacy	0	400 707	400 707		400 707	
171		Executive Support Services	Executive Support Services Office	105005	Upgrading of Sisa Dukashe, New Lands, Ndevana St	0	6 813 127	6 813 127		6 813 127	
172		Executive Support Services	Executive Support Services Office	105005	Upgrading of Bisho, Dimbaza, Peelton, Madramini &	0	9 697 147	9 697 147		9 697 147	
173		Executive Support Services	Executive Support Services Office	105005	Upgrading of Tsholomnqa, Parkside, Needs Camp &	0	5 293 450	5 293 450		5 293 450	
						0	22 204 431	22 204 431	0	22 204 431	
8		<b>Department of Science &amp; Technology c/o</b>									
174		Directorate of Community Service	Integrated Environmental Management	755035	Dry Sanitation & Greywater Recycling	0	173 830	173 830		173 830	
175		Directorate of Community Service	Integrated Environmental Management	755035	Waste Minimisation	0	216 750	216 750		216 750	
						0	390 580	390 580	0	390 580	
9		<b>Department of Land Affairs c/o</b>									
176		Directorate of Development Plan	Land Administration	615080	West Bank Restitution Project	0	1 620 794	1 620 794		1 620 794	
177		Directorate of Development Plan	Land Administration	615080	West Bank Land Restitution	0	394 882	394 882		394 882	
						0	2 015 676	2 015 676	0	2 015 676	
10		<b>Department of Water Affairs c/o</b>									
178		Directorate of Engineering Service	Sewerage Treatment- Inland	515028	Masingata - Additional Standpipes	0	0	24 227		24 227	
						0	0	24 227	0	24 227	
11		<b>DLGTA c/o</b>									
179		Directorate of Financial Services	Supply Chain Management	320010	Implementation of Intenda Electronic Software Syster	0	144 204	144 204		144 204	
						0	144 204	144 204	0	144 204	
12		<b>Eastern Cape Development Co-operation</b>									
180		Directorate of Engineering Service	Sewerage Interceptors	515035	Bulk Sanitation	0	0	0	415 150	415 150	New Project
						0	0	0	415 150	415 150	
13		<b>European Commission</b>									
181		Directorate of Community Service	Intermennts	755025	Upgrading of Cemeteries	0	0	0	1 000 000	1 000 000	New Project
182		Directorate of Community Service	Amenities	765005	Boxing Gynasium	0	0	0	800 000	800 000	New Project
183		Directorate of Community Service	Swimming Pools	765015	Swimming Pool	0	0	0	1 000 000	1 000 000	New Project
184		Directorate of Community Service	Art Centres	760020	Upgrading of Arts Centre	0	0	0	700 000	700 000	New Project
185		Directorate of Community Service	Sportsfields	765010	Upgrading of Sports Field	0	0	0	3 000 000	3 000 000	New Project
186		Directorate of Health & Public Sa	Fire and Rescure Services	725010	Fire Station	0	0	0	500 000	500 000	New Project
187		Directorate of Development Plan	Transport Planning and Operations Admin	620005	Traffic Calming Devices	0	0	0	100 000	100 000	New Project
188		Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Extension of MURP Offices	0	0	0	300 000	300 000	New Project
189		Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Computer Requirements	0	0	0	24 000	24 000	New Project
190		Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Furniture and Equipment	0	0	0	60 000	60 000	New Project
191		Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Establishment of Ward ICT Centres	0	0	0	30 000	30 000	New Project
192		Chief Operations Officer	Mdantsane Urban Renewal Unit	255010	Construction of MURP Website	0	0	0	30 000	30 000	New Project
						0	0	0	7 544 000	7 544 000	
13		<b>European Commission c/o</b>									

2010/2011 MID-YEAR ADJUSTMENT BUDGET - CAPITAL PROJECTS

ANNEXURE C

NO ITEM	DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2010/2011 APPROVED BUDGET	2010/2011 1ST ADJ. BUDGET	2010/2011 2ND ADJ. BUDGET	2010/2011 MID YEAR ADJ.	2010/2011 MID YEAR ADJ. BUDGET	COMMENTS
193	Directorate of Community Services	Sportsfields	765010	Sportsfield - Mdantsane	0	17 469	17 469		17 469	
194	Directorate of Health & Public Safety	Fire and Rescue Services	725010	Upgrade Mdantsane Fire Stations	0	210 000	210 000		210 000	
195	Directorate of Development Planning	Local Economic Development	635005	Inner City regeneration - Pedestrian Priority Zone	0	0	708 435	(708 435)	0	Not Funded by EU
					0	227 469	935 904	(708 435)	227 469	
14	<b>Electricity Side Management</b>									
196	5. Directorate of Engineering Services	Electricity Planning & Design	535025	Electricity Demand Side Management	4 000 000	4 000 000	4 000 000		4 000 000	
					4 000 000	4 000 000	4 000 000	0	4 000 000	
15	<b>Leiden Platform</b>									
197	Executive Support Services	Development Co-Operation	120005	Leiden Twinning(Sanitation,Solid Waste & Floodpain)	2 588 000	2 588 000	2 588 000		2 588 000	
					2 588 000	2 588 000	2 588 000	0	2 588 000	
16	<b>Leiden Platform c/o</b>									
198	Executive Support Services	Development Co-Operation	120005	Leiden Twinning Project - Solid Waste	0	608 065	608 065		608 065	
					0	608 065	608 065	0	608 065	
17	<b>LGH (Local Govt Housing)</b>									
199	Chief Operations Officer	Housing	255005	Manyano & Tembelihle : 850 Units P3	9 800 000	9 800 000	9 800 000	(7 700 000)	2 100 000	R7,7mill to be rolled over to 2011/2012
					9 800 000	9 800 000	9 800 000	(7 700 000)	2 100 000	
18	<b>LGH (Local Govt Housing) c/o</b>									
200	Chief Operations Officer	Housing	255005	Potsdam Unit P : Stage 2 : 1000 units : P3 : Infrastruc	0	7 000 000	7 000 000	(2 000 000)	5 000 000	R2mill projected variations which did not occur
201	Chief Operations Officer	Housing	255005	Z. Soga: P3: Infrastructure	0	356 461	356 461	230 000	586 461	Add. Budget needed to close off the project
202	Chief Operations Officer	Housing	255005	Mdanstane Zone CC - Phase 2 - Stage 1 - 1500 units	0	5 000 000	5 000 000	(5 000 000)	0	No expenditure will be incurred in 2010/2011
203	Chief Operations Officer	Housing	255005	Manyano & Tembelihle: 850 Units: P3	0	5 925 000	5 925 000		5 925 000	
204	Chief Operations Officer	Housing	255005	Amalinda Simunyune: 93 units: P3	0	860 770	860 770		860 770	
205	Chief Operations Officer	Housing	255005	Second Creek Development : 300 Units - P3	0	5 550 000	5 550 000	(3 550 000)	2 000 000	Project to commence in May 2011 due to delays
206	Chief Operations Officer	Housing	255005	Haven Hills South Pilot Project P3	0	2 000 000	2 000 000	738 000	2 738 000	Additional Budget required in 2010/2011
207	Chief Operations Officer	Housing	255005	Makeni Road: 44 Units P3	0	0	0	814 000	814 000	Progress claima are expected in March 2011
208	Chief Operations Officer	Housing	255005	Reeston Phase 3 Stage 2 - 2003 Units - P3	0	2 000 000	2 000 000		2 000 000	
209	Chief Operations Officer	Housing	255005	DVRI ;TRA 120 Units P3	0	2 000 000	2 000 000	(1 000 000)	1 000 000	Budget wont be fully spent in 2010/2011
210	Chief Operations Officer	Housing	255005	Accreditation	0	0	0	60 000	60 000	Funds to acquire Furniture and Computers
					0	30 692 231	30 692 231	(9 708 000)	20 984 231	
19	<b>Municipal Infrastructure Grant</b>									
211	Directorate of Engineering Services	Sewerage Admin	515010	Inland Rural Sanitation (Dimbaza Villages,Ngwxalane	28 426 599	28 426 599	28 426 599		28 426 599	
212	Directorate of Engineering Services	Sewerage Admin	515010	Quinera Treatment Works	6 785 256	6 785 256	9 785 256		9 785 256	
213	Directorate of Engineering Services	Sewerage Treatment - Midland	515026	Mdantsane External Corrison Prtection of Sewerpipe	0	0	0		0	
214	Directorate of Engineering Services	Sewerage Treatment - Inland	515026	Waste Water Treatment Capacity (Zwelitsha)	8 000 000	8 000 000	8 000 000		8 000 000	
215	Directorate of Engineering Services	Sewerage Treatment - Central	515027	Reeston Phase 3 Bulk Services Sewer	5 000 000	5 000 000	11 300 000		11 300 000	
216	Directorate of Engineering Services	Sewerage Treatment - Midland	515028	Bufferstrip Sanitation - Mdantsane	8 000 000	8 000 000	8 000 000		8 000 000	
217	Directorate of Engineering Services	Sewerage Reticulation - Midland	515031	Mdantsane Sewers - Refurbishment	2 000 000	2 000 000	0		0	
218	Directorate of Engineering Services	Water Administration	520005	Amahleke Water Supply	2 000 000	2 000 000	2 000 000		2 000 000	
219	Directorate of Engineering Services	Bulk Pumping Stations	520015	Augmentation of Water Treatment Capacity - Umzoni	8 000 000	8 000 000	11 000 000		11 000 000	
220	Directorate of Engineering Services	Umzoniana Water Treatment Works	520021	Bulk Water Supply Newlands and Other Areas	1 400 000	1 400 000	1 400 000		1 400 000	
221	Directorate of Engineering Services	Water Ops & Maint. - Coastal	520025	Ward 33 Bulk Water Supply Scheme	9 000 000	9 000 000	9 000 000		9 000 000	
222	Directorate of Engineering Services	Water Ops & Maint. - Coastal	520025	Bulk Water Supply Coastal Areas	8 000 000	8 000 000	8 000 000		8 000 000	
223	Directorate of Engineering Services	Water Ops & Maint. - Coastal	520025	Umzoniyana ro Westbank Bulk Pipeline	1 000 000	1 000 000	0		0	
224	Directorate of Engineering Services	Roads Administration	525035	Design and preparatory work for MIG approved projec	500 000	500 000	500 000		500 000	
225	Directorate of Engineering Services	Roads Design	525020	West Bank Restitution	15 000 000	15 000 000	23 663 240		23 663 240	
226	Directorate of Engineering Services	Roads Design	525020	Rural Roads Upgrade	5 000 000	5 000 000	5 000 000		5 000 000	
227	Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Construction of high level Reservoirs Breidbach	100 000	100 000	100 000		100 000	
228	Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Rehabilitation of Rural Roads Upgrade	5 000 000	5 000 000	5 000 000		5 000 000	
229	Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Mdantsane Roads	50 000 000	50 000 000	26 036 760		26 036 760	
230	Directorate of Engineering Services	Sewerage Admin	515010	Nord Avenue Pump station	2 000 000	2 000 000	8 000 000		8 000 000	
231	Directorate of Engineering Services	Sewerage Admin	515011	Eastern Beach Outfall Sewer and Pontoon Road Tun	0	0	1 790 969		1 790 969	
232	Directorate of Engineering Services	Sewerage Admin	515010	Diversion of Amalinda and Wilsonia Effluent to Reest	0	0	1 100 000		1 100 000	

2010/2011 MID-YEAR ADJUSTMENT BUDGET - CAPITAL PROJECTS

ANNEXURE C

NO ITEM	DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2010/2011 APPROVED BUDGET	2010/2011 1ST ADJ. BUDGET	2010/2011 2ND ADJ. BUDGET	2010/2011 MID YEAR ADJ.	2010/2011 MID YEAR ADJ. BUDGET	COMMENTS
233	Directorate of Development Planning	Transport Planning and Operations Admin	620005	Zwelitsha/Bonke Bridge	1 000 000	1 000 000	1 000 000		1 000 000	
234	Directorate of Development Planning	Local Economic Development	635005	BCM Agric and Rural Development Infrastructure	0	0	0		0	
235	Directorate of Community Services	Public Conveniences	770025	Upgrading of Public Conveniences (Mdantsane & Durbanville)	500 000	500 000	500 000		500 000	
236	Directorate of Community Services	Environmental Services	755010	Development of open spaces Bisho Dimbaza and Breitenburg	1 000 000	1 000 000	1 000 000		1 000 000	
237	Directorate of Community Services	Intermenntns	755025	Development of 3 New Cemeteries(Inland, Midland and Durbanville)	1 500 000	1 500 000	1 500 000		1 500 000	
238	Directorate of Community Services	Halls	760025	Phakamisa Community Hall	3 000 000	3 000 000	3 000 000		3 000 000	
239	Directorate of Community Services	Halls	760025	Scenery Park Community Hall	4 500 000	4 500 000	4 500 000		4 500 000	
240	Directorate of Community Services	Halls	760025	Rural Community Halls Rehabilitation(Airport & St.Marys)	1 000 000	1 000 000	1 000 000		1 000 000	
241	Directorate of Community Services	Sportsfields	765010	Rural Sports Facilities	1 100 000	1 100 000	1 100 000		1 100 000	
242	Directorate of Community Services	Halls	760025	Ndevana Community Hall	3 000 000	3 000 000	3 000 000		3 000 000	
243	Directorate of Community Services	EL Regional Waste Disp. Site & Trnsfr. Statr	770030	Central Transfer Station(EL CBD)	1 000 000	1 000 000	1 000 000		1 000 000	
244	Directorate of Community Services	EL Regional Waste Disp. Site & Trnsfr. Statr	770030	Construction of a new cell - Roundhill Regional Landfill	750 000	750 000	750 000		750 000	
245	Directorate of Community Services	EL Regional Waste Disp. Site & Trnsfr. Statr	770030	Regional Waste Disposal Site	750 000	750 000	750 000		750 000	
246	Directorate of Community Services	EL Regional Waste Disp. Site & Trnsfr. Statr	770030	Construction of Collection points Ward 10,5 &12	1 000 000	1 000 000	1 000 000		1 000 000	
247	Directorate of Health & Public Safety	Clinics	710020	Upgrading of clinics	692 477	692 477	692 477		692 477	
248	Directorate of Health & Public Safety	Fire & Rescue Services	725010	Fire Station KWT	4 000 000	4 000 000	4 000 000		4 000 000	
					<b>190 004 332</b>	<b>190 004 332</b>	<b>192 895 301</b>	<b>0</b>	<b>192 895 301</b>	
<b>20</b>	<b>Municipal Infrastructure Grant c/o</b>									
249	Directorate of Engineering Services	Sewerage Admin	515010	Inland Rural Sanitation (Dimbaza Village)	0	0	11 177 518		11 177 518	
250	Directorate of Engineering Services	Sewerage Admin	515010	Nxamkwana Sanitation	0	0	1 971 129		1 971 129	
251	Directorate of Engineering Services	Sewerage Treatment - Coastal	515026	Feasibility Master Plan (Ducats)	0	0	267 660		267 660	
252	Directorate of Engineering Services	Sewerage Treatment - Midland	515028	Bufferstrip Sanitation - Mdantsane	0	0	2 176 857		2 176 857	
253	Directorate of Engineering Services	Water Ops & Maint. - Coastal	520025	Ward 18 Bulk Water Supply Scheme	0	0	5 474 964		5 474 964	
254	Directorate of Engineering Services	Water Ops & Maint. - Coastal	520025	Bulk Water Supply Coastal Areas	0	0	4 643 990	(1 143 990)	3 500 000	Budget Adjusted to available funding
255	Directorate of Engineering Services	Roads Design	525020	West Bank Restitution	0	0	5 230 783		5 230 783	
256	Directorate of Engineering Services	Roads Design	525020	Rural Roads (Balasi, Hanover,Cliff Potsdam and New Brighton)	0	0	536 461		536 461	
257	Directorate of Engineering Services	Roads Administration	525035	Design and preparatory work for MIG approved projects	0	0	760 928	(260 928)	500 000	Budget Adjusted to available funding
258	Directorate of Engineering Services	Roads Administration	525035	Bonke Bridge	0	0	3 000 000	(2 100 873)	899 127	Budget Adjusted to available funding
259	Directorate of Community Services	Environmental Services	755010	Development of open spaces Bisho Dimbaza and Breitenburg	0	0	483 303		483 303	
260	Directorate of Community Services	Environmental Services	755010	Development of Open Spaces phase 2	0	0	2 734 186	(1 534 186)	1 200 000	Budget Adjusted to available funding
261	Directorate of Community Services	Halls	760025	Development of Community Halls: Scenery Park	0	0	3 060 727		3 060 727	
262	Directorate of Community Services	Halls	760025	Phakamisa Community Hall	0	0	1 139 161		1 139 161	
263	Directorate of Community Services	Halls	760025	Rural Community Halls Rehabilitation	0	0	1 859 255		1 859 255	
264	Directorate of Community Services	Sportsfields	765010	Upgrading of Change Rooms, Astro-Turf Drainage and other facilities	0	0	834 710	(834 710)	(0)	Budget Adjusted to available funding
265	Directorate of Community Services	EL Regional Waste Disp. Site & Trnsfr. Statr	770030	Central Transfer Station(EL CBD)	0	0	500 000		500 000	
266	Directorate of Health & Public Safety	Fire & Rescue Services	725010	Fire Station KWT	0	0	997 935		997 935	
					<b>0</b>	<b>0</b>	<b>46 849 565</b>	<b>(5 874 687)</b>	<b>40 974 878</b>	
<b>21</b>	<b>Municipal Electricity Provider</b>									
267	Directorate of Engineering Services	Electricity Planning & Design	535025	Electrification, Reeston and Queenspark Substation	20 000 000	20 000 000	20 000 000		20 000 000	
					<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>0</b>	<b>20 000 000</b>	
<b>22</b>	<b>Neighbourhood Development Partnership Grant</b>									
268	Directorate of Engineering Services	Electricity Planning & Design	250005	Township Regeneration	500 000	500 000	500 000	(500 000)	0	capital grant to be accessed in 2011/12 financial year
269	Directorate of Development Planning	Transport Planning and Operations Admin	620005	Qumza Highway Road	10 000 000	10 000 000	10 000 000	(10 000 000)	0	
					<b>10 500 000</b>	<b>10 500 000</b>	<b>10 500 000</b>	<b>(10 500 000)</b>	<b>0</b>	
<b>23</b>	<b>Neighbourhood Development Partnership Grant c/o</b>									
270	Directorate of Engineering Services	Electricity Planning & Design	535025	Qumza Highway Streetlight	0	0	236 181	(20 000)	216 181	Budget Adjusted to the available funding
					<b>0</b>	<b>0</b>	<b>236 181</b>	<b>(20 000)</b>	<b>216 181</b>	
<b>24</b>	<b>Office of the Premier</b>									
271	Directorate of Community Services	Arts & Cultural Services Admin	760005	Egerton Railway Station Massacre Memorial Site	0	200 000	200 000		200 000	
272	Directorate of Community Services	Arts & Cultural Services Admin	760005	Nkosana Happyboy Mgxajji's House	0	300 000	300 000		300 000	
					<b>0</b>	<b>500 000</b>	<b>500 000</b>	<b>0</b>	<b>500 000</b>	
<b>25</b>	<b>Disaster Management Fund c/o</b>									
273	Directorate of Engineering Services	Roads and Stormwater Drainage	525025	Cove Rock beach access road for Public Use	0	163 728	163 728		163 728	

2010/2011 MID-YEAR ADJUSTMENT BUDGET - CAPITAL PROJECTS

ANNEXURE C

NO	ITEM	DIRECTORATE	COST CENTRE DESCRIPTION	COST CENTRE	PROJECT DESCRIPTION	2010/2011 APPROVED BUDGET	2010/2011 1ST ADJ. BUDGET	2010/2011 2ND ADJ. BUDGET	2010/2011 MID YEAR ADJ.	2010/2011 MID YEAR ADJ. BUDGET	COMMENTS
	274	Directorate of Health & Public Sa	Disaster Management	725055	Risk Vulnerability Assessment	0	96 999	96 999	(96 999)	0	Transferred to Operating Projects
	275	Directorate of Health & Public Sa	Disaster Management	725055	Flood Relocation (DM Structures)	0	41 025	41 025		41 025	
	276	Directorate of Health & Public Sa	Disaster Management	725055	Disaster Management Capacity	0	47 870	47 870		47 870	
	277	Directorate of Health & Public Sa	Disaster Management	725055	Disaster Management Centres	0	84 779	84 779		84 779	
						<b>0</b>	<b>434 401</b>	<b>434 401</b>	<b>(96 999)</b>	<b>337 402</b>	
<b>26</b>		<b>Own Funds</b>									
	278	Directorate of Engineering Service	Electricity	505005	Electrification of shacks in Duncan Village	7 500 000	7 500 000	7 500 000		7 500 000	
	279	Directorate of Engineering Service	Water	505005	Extention of water supply to rural villages	2 200 000	2 200 000	2 200 000		2 200 000	
	280	Directorate of Community Service	Solid Waste	505005	Cleaning of illegal dumps	1 300 000	1 300 000	1 300 000		1 300 000	
	281	Directorate of Engineering Service	Sanitation	505005	Ablution blocks Duncan Village	2 095 378	2 095 378	2 095 378		2 095 378	
	282	Directorate of Engineering Service	Roads	505005	Parkside bridge	12 788	12 788	12 788		12 788	
	283	Directorate of Engineering Service	Roads	505005	Cuba Newlands roads	700 000	700 000	700 000		700 000	
	284	Directorate of Engineering Service	Electricity	505005	Hydromasts Newlands Phumlani	440 000	440 000	440 000		440 000	
	285	Directorate of Engineering Service	Roads	505005	Egoli upgrade roads	63 584	63 584	63 584		63 584	
	286	Directorate of Engineering Service	Roads	505005	Stormwater drainage	449 387	449 387	449 387		449 387	
	287	Directorate of Engineering Service	Roads	505005	Roads at Newrest	139 131	139 131	139 131		139 131	
	288	Directorate of Engineering Service	Sanitation	505005	Upgrade Ablutions	62 623	62 623	62 623		62 623	
	289	Directorate of Engineering Service	Sanitation	505005	Scenery Park Sewerage	37 109	37 109	37 109		37 109	
						<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>	<b>0</b>	<b>15 000 000</b>	
<b>27</b>		<b>Provincial Treasury Office - LED Support Programme</b>									
	290	Directorate of Development Plan	Local Economic Development	635005	Inner City regeneration - Pedestrian Priority Zone	0	0	0	708 435	708 435	Project funded by Provincial Treasury(LED)
						<b>0</b>	<b>0</b>	<b>0</b>	<b>708 435</b>	<b>708 435</b>	
<b>28</b>		<b>Public Transport Infrastructure Grant</b>									
	291	Directorate of Development Plan	Transport Planning and Operations Admin	620005	Implement Bus Rapid Transit System	71 478 000	71 478 000	71 478 000		71 478 000	
						<b>71 478 000</b>	<b>71 478 000</b>	<b>71 478 000</b>	<b>0</b>	<b>71 478 000</b>	
<b>29</b>		<b>Public Transport Infrastructure Grant c/o</b>									
	293	Directorate of Development Plan	Transport Planning and Operations Admin	620005	Implement Bus Rapid Transit System	0	0	30 400 000		30 400 000	
	294	Directorate of Development Plan	Transport Planning and Operations Admin	620005	Implement Bus Rapid Transit System	0	0	4 604 517		4 604 517	
						<b>0</b>	<b>0</b>	<b>35 004 517</b>	<b>0</b>	<b>35 004 517</b>	
<b>30</b>		<b>PUBLIC</b>									
	295	Directorate of Development Plan	Transport Planning and Operations Admin	620005	Minor Works - Developments	1 000 000	1 000 000	1 000 000		1 000 000	
						<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>0</b>	<b>1 000 000</b>	
					<b>TOTAL CAPITAL PROJECTS</b>	<b>480 112 356</b>	<b>682 322 521</b>	<b>768 874 374</b>	<b>(18 298 482)</b>	<b>750 575 892</b>	