

2010/2011 MID-YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE B

| 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 | |
|-----------|---|-------------------------------------|---|--------------------|---|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| 1 | Buffalo City Metropolitan Board c/o | | | | | | | | | | |
| | 1 | Directorate of Development Planning | Transport Planning and Operations Admin | 620/005/1/77/ 0008 | Transport planning | 0 | 342 148 | 342 148 | | 342 148 | |
| | | | | | | 0 | 342 148 | 342 148 | 0 | 342 148 | |
| 2 | Development Bank of South Africa Grant c/o | | | | | | | | | | |
| | 2 | Executive Support Services | GIS Unit | 110/015/1/77/0010 | Integration of Computerised Management systems | 0 | 14 779 | 14 779 | | 14 779 | |
| | | | | | | 0 | 14 779 | 14 779 | 0 | 14 779 | |
| 3 | Department of Environmental Affairs and Tourism c/o | | | | | | | | | | |
| | 3 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0013 | Intlanzi eKoloni c/o | 0 | 140 000 | 140 000 | | 140 000 | |
| | | | | | | 0 | 140 000 | 140 000 | 0 | 140 000 | |
| 4 | Department of Housing Local Government and Traditional Affairs | | | | | | | | | | |
| | 4 | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Elections | 0 | 0 | 0 | 500 000 | 500 000 | New Project - Transfer to MM's directorate |
| | | | | | | 0 | 0 | 0 | 500 000 | 500 000 | |
| 5 | Department of Housing Local Government and Traditional Affairs c/o | | | | | | | | | | |
| | 5 | Directorate of Financial Services | Supply Chain Management | 320/010/1/77/0015 | Overview of Internal Controls - SCM | 0 | 12 135 | 12 135 | | 12 135 | |
| | 6 | Chief Operations Officer | Mdantsane Urban Renewal Unit | 255/010/1/77/0015 | MURP Promotion and Marketing (Audio News) | 0 | 456 228 | 456 228 | (296 878) | 159 350 | Transferred to ICT |
| | 7 | Chief Operations Officer | Mdantsane Urban Renewal Unit | 255/010/1/77/0015 | Mdantsane ICT Centre | 0 | 179 000 | 179 000 | 296 878 | 475 878 | Transferred from Audio News |
| | | | | | | 0 | 647 363 | 647 363 | 0 | 647 363 | |
| 6 | Department of Land Affairs | | | | | | | | | | |
| | 8 | Chief Operations Officer | Housing Department | 255/005/1/77/0020 | West Bank Restitution project: P5 | 1 000 000 | 1 000 000 | 1 000 000 | (1 000 000) | 0 | No expenditure will be incurred in 2010/2011 |
| | | | | | | 1 000 000 | 1 000 000 | 1 000 000 | (1 000 000) | 0 | |
| 7 | Department of Provincial and Local Government c/o | | | | | | | | | | |
| | 9 | Chief Operations Officer | Office of the Chief Operations Officer | 250/005/17/0015 | DVRI Strategy Plan Development | 0 | 715 150 | 0 | | 0 | |
| | 10 | Chief Operations Officer | Office of the Chief Operations Officer | 250/005/17/0015 | DVRI Business Plan | 0 | 0 | 715 150 | | 715 150 | |
| | 11 | Chief Operations Officer | Office of the Chief Operations Officer | 250/005/17/0015 | DV Stakeholder Mobilisation | 0 | 272 100 | 272 100 | | 272 100 | |
| | 12 | Chief Operations Officer | Office of the Chief Operations Officer | 250/005/17/0015 | DV Quality of Life Survey | 0 | 300 000 | 300 000 | | 300 000 | |
| | 13 | Chief Operations Officer | Mdantsane Urban Renewal Unit | 250/005/17/0015 | Mdantsane ICT Centre | 0 | 179 000 | 0 | | 0 | |
| | 14 | Chief Operations Officer | Mdantsane Urban Renewal Unit | 250/005/17/0015 | MURP Promotion and Marketing (Audio News) | 0 | 500 000 | 0 | | 0 | |
| | 15 | Directorate of Financial Services | Office of the Director of Finance | 305/005/1/77/0015 | Internal Control | 0 | 500 000 | 500 000 | | 500 000 | |
| | 16 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0015 | Mdantsane Skill Audit | 0 | 322 908 | 322 908 | | 322 908 | |
| | | | | | | 0 | 2 789 158 | 2 110 158 | 0 | 2 110 158 | |
| 8 | Department of Water Affairs | | | | | | | | | | |
| | 17 | Directorate of Engineering Services | Water Administration | 520/005/1/77/0040 | Water Operating Subsidy Grant | 0 | 0 | 2 329 622 | 97 378 | 2 427 000 | As per DORA Report |
| | | | | | | 0 | 0 | 2 329 622 | 97 378 | 2 427 000 | |
| 9 | Department of Water Affairs c/o | | | | | | | | | | |
| | 18 | Directorate of Engineering Services | Water Administration | 520/005/1/77/0040 | Water Services Business Plan | 0 | 0 | 1 932 697 | | 1 932 697 | |
| | 19 | Directorate of Engineering Services | Water Administration | 520/005/1/77/0040 | DWAF WSA Business Plan | 0 | 0 | 1 177 498 | | 1 177 498 | |
| | | | | | | 0 | 0 | 3 110 196 | 0 | 3 110 196 | |
| 10 | EQ SHU (Equit Share - Urban) | | | | | | | | | | |
| | 20 | Directorate of Engineering Services | Water | 5050051770050 | Deliver JOJO Tanks to Villages | 2 500 000 | 2 500 000 | 2 500 000 | 0 | 2 500 000 | |
| | 21 | Directorate of Engineering Services | Sanitation | 5050051770050 | Maintain Ablution Blocks in Informal Area (building and connections) | 4 000 000 | 4 000 000 | 4 000 000 | 0 | 4 000 000 | |
| | 22 | Directorate of Engineering Services | Roads | 5050051770050 | Pothole repairs in informal townships | 4 000 000 | 4 000 000 | 4 000 000 | 0 | 4 000 000 | |
| | 23 | Directorate of Engineering Services | Sanitation | 5050051770050 | Maintain Ablution Blocks in Informal Area (toilet paper and cleaning) | 100 000 | 100 000 | 100 000 | 0 | 100 000 | |
| | 24 | Directorate of Community Services | Solid Waste | 5050051770050 | Clean up of urban, informal and township areas | 4 450 000 | 4 450 000 | 4 450 000 | 0 | 4 450 000 | |
| | 25 | Directorate of Community Services | Environmental Services | 5050051770050 | Grass cutting campaign in informal township areas | 4 450 000 | 4 450 000 | 4 450 000 | 0 | 4 450 000 | |
| | | | | | | 19 500 000 | 19 500 000 | 19 500 000 | 0 | 19 500 000 | |
| 11 | Equitable Share c/o | | | | | | | | | | |

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|-----------|-------------------------------------|-------------|-----------------------------------|-------------------|---|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| 26 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | EL Clearing of Illegal Dumps | 0 | 60 045 | 60 045 | | 60 045 | |
| 27 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | DV Clearing of illegal dumps | 0 | 80 232 | 80 232 | | 80 232 | |
| 28 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | MDT Clearing of illegal dumps | 0 | 83 161 | 83 161 | | 83 161 | |
| 29 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | KWT Clearing of illegal dumps | 0 | 121 394 | 121 394 | | 121 394 | |
| 30 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Access road to Nxarhuni cemetery | 0 | 252 558 | 252 558 | | 252 558 | |
| 31 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Provision of 10 Additional Chemical Toilets | 0 | 4 481 | 4 481 | | 4 481 | |
| 32 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Managing Water Quality Effects in Duncan Village Dense Settlement | 0 | 583 234 | 583 234 | | 583 234 | |
| 33 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Portable Ablusion Facilities - Berlin | 0 | 13 872 | 13 872 | | 13 872 | |
| 34 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Provision of Basic Water Supply to Ward 31 Villages | 0 | 39 099 | 39 099 | | 39 099 | |
| 35 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 34 - Dimbaza S/Light | 0 | 7 238 | 7 238 | | 7 238 | |
| 36 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 37 Fencing Graveyard | 0 | 300 000 | 300 000 | | 300 000 | |
| 37 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 1 Bush Clearing,Grass | 0 | 222 748 | 222 748 | | 222 748 | |
| 38 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 3 Beautification ST | 0 | 67 515 | 67 515 | | 67 515 | |
| 39 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 15 Upgrade Road TENN | 0 | 126 065 | 126 065 | | 126 065 | |
| 40 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 16 Upgrade Pitch & A | 0 | 168 071 | 168 071 | | 168 071 | |
| 41 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 19 Tree Planting,LAN | 0 | 184 500 | 184 500 | | 184 500 | |
| 42 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 21 Cleaning Of Field | 0 | 387 500 | 387 500 | | 387 500 | |
| 43 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 24 Potsdam Unit P | 0 | 34 200 | 34 200 | | 34 200 | |
| 44 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 23/24 - Potsdam Unit | 0 | 7 558 | 7 558 | | 7 558 | |
| 45 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 27 - Mzamomhle Roads | 0 | 422 246 | 422 246 | | 422 246 | |
| 46 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 32 Upgrade Pitch & A | 0 | 82 515 | 82 515 | | 82 515 | |
| 47 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 33 Upgrade Pitch & A | 0 | 500 000 | 500 000 | | 500 000 | |
| 48 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 35 - Mayoral Bursary | 0 | 35 000 | 35 000 | | 35 000 | |
| 49 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 36 - Tyhusha Village | 0 | 94 707 | 94 707 | | 94 707 | |
| 50 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 37 Canal Crescent Bush Clearing | 0 | 126 528 | 126 528 | | 126 528 | |
| 51 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 38 - Ekupumleni Roads | 0 | 18 466 | 18 466 | | 18 466 | |
| 52 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 42 Dale View Open Space | 0 | 250 000 | 250 000 | | 250 000 | |
| 53 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 43 - Rural Road Rehabilitation | 0 | 28 493 | 28 493 | | 28 493 | |
| 54 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ward 45 - Main Road & Access | 0 | 186 560 | 186 560 | | 186 560 | |
| 55 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Rural Toilets - Sewerage | 0 | 27 724 | 27 724 | | 27 724 | |
| 56 | Executive Support Services | | Executive Support Services Office | 105/005/1/77/0050 | Ducatts - Sewerage | 0 | 74 220 | 74 220 | | 74 220 | |
| | | | | | | 0 | 4 589 929 | 4 589 929 | 0 | 4 589 929 | |
| 12 | European Commission | | | | | | | | | | |
| 57 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | Maintenance of MURP Website | 0 | 0 | 0 | 7 200 | 7 200 | New Project |
| 58 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | EU Coordination | 0 | 0 | 0 | 150 000 | 150 000 | New Project |
| 59 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | Internship | 0 | 0 | 0 | 13 500 | 13 500 | New Project |
| 60 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | Feasibility Study of a New Cemetry | 0 | 0 | 0 | 300 000 | 300 000 | New Project |
| 61 | Directorate of Community Services | | Internments | 755/035/1/77/0058 | Clearing of Cemeteries | 0 | 0 | 0 | 489 640 | 489 640 | New Project due to available funding - 2009/2010 |
| 62 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | Mdantsane Information, Communication and Technology Centre | 0 | 0 | 0 | 267 000 | 267 000 | New Project due to available funding - 2009/2010 |
| | | | | | | 0 | 0 | 0 | 1 227 340 | 1 227 340 | |
| 13 | European Commission c/o | | | | | | | | | | |
| 63 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | ICT Centre | 0 | 42 880 | 42 880 | 50 380 | 93 260 | Transferred from Baseline Study |
| 64 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | Baseline Study | 0 | 50 380 | 50 380 | (50 380) | 0 | Transferred to ICT Centre |
| 65 | Chief Operations Officer | | Mdantsane Urban Renewal Unit | 255/010/1/77/0058 | Street Naming Phase 1 | 0 | 209 702 | 209 702 | | 209 702 | |
| 66 | Directorate of Development Planning | | Local Economic Development | 635/005/1/77/0058 | Hydro-ponics - MDT | 0 | 368 000 | 368 000 | | 368 000 | |
| 67 | Directorate of Development Planning | | Local Economic Development | 635/005/1/77/0058 | LIFE - Livelihoods and Innovation Fund Enhancement | 0 | 343 239 | 343 239 | | 343 239 | |
| 68 | Directorate of Community Services | | Internments | 755/035/1/77/0058 | Mdantsane Moss | 0 | 121 632 | 121 632 | | 121 632 | |
| | | | | | | 0 | 1 135 834 | 1 135 834 | 0 | 1 135 834 | |
| 14 | Galve (ICDL) c/o | | | | | | | | | | |
| 69 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Management Co-Ordination | 0 | 828 889 | 828 889 | | 828 889 | |
| | | | | | | 0 | 828 889 | 828 889 | 0 | 828 889 | |
| 15 | Finance Management Grant | | | | | | | | | | |

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|-----------|-------------------------------------|-----------------------------------|--------------------------|-------------------|---|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| 70 | | Directorate of Financial Services | Budget Office | 315/005/1/77/0060 | Budget Reform | 1 200 000 | 1 200 000 | 1 200 000 | | 1 200 000 | |
| | | | | | | 1 200 000 | 1 200 000 | 1 200 000 | 0 | 1 200 000 | |
| 16 | Leiden Platform | | | | | | | | | | |
| 71 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | HIV Aids | 100 000 | 100 000 | 100 000 | | 100 000 | |
| 72 | Executive Support Services | | Special Programmes | 105/030/1/77/0025 | Special Programmes Focal Areas Administrator Project | 490 000 | 490 000 | 490 000 | | 490 000 | |
| 73 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Leiden reimbursement | 100 000 | 100 000 | 100 000 | | 100 000 | |
| 74 | Executive Support Services | | Special Programmes | 105/030/1/77/0025 | BCM Speical Programmes Focal Areas Strategies Implementaion | 302 000 | 302 000 | 302 000 | | 302 000 | |
| | | | | | | 992 000 | 992 000 | 992 000 | 0 | 992 000 | |
| 17 | Leiden Platform c/o | | | | | | | | | | |
| 75 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Communication Solid Waste | 0 | 148 782 | 148 782 | | 148 782 | |
| 76 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Data Collection/River Clean-Up | 0 | 99 736 | 99 736 | | 99 736 | |
| 77 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Co-Ordination Leiden Projects | 0 | 270 958 | 270 958 | | 270 958 | |
| 78 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | HIV/AIDS Projects Leiden | 0 | 459 363 | 459 363 | | 459 363 | |
| 79 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Communication Sanitation | 0 | 40 000 | 40 000 | | 40 000 | |
| 80 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | BCM Special Programme Focal Areas | 0 | 26 199 | 26 199 | | 26 199 | |
| 81 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Strategy Implementation | 0 | 6 094 | 6 094 | | 6 094 | |
| 82 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Mainstreaming Focal Areas | 0 | 45 074 | 45 074 | | 45 074 | |
| 83 | Executive Support Services | | Development Co-Operation | 120/005/1/77/0025 | Leiden Flood Plain Project | 0 | 83 249 | 83 249 | | 83 249 | |
| | | | | | | 0 | 1 179 455 | 1 179 455 | 0 | 1 179 455 | |
| 18 | LGH (Local Govt Housing) | | | | | | | | | | |
| 84 | Chief Operations Officer | | Housing Department | 255/005/1/76/0425 | Reeston Phase 3 - Stage 2 - P4 - Sales Admin & Conveyancers | 200 000 | 200 000 | 200 000 | (100 000) | 100 000 | Conveyancing can only start on approval of beneficiaries |
| 85 | Chief Operations Officer | | Housing Department | 255/005/1/76/0425 | Reeston Phase 3 - Stage 2 - 1000 units: P1 | 300 000 | 300 000 | 300 000 | | 300 000 | |
| 86 | Chief Operations Officer | | Housing Department | 255/005/1/76/0425 | Reeston Phase 3 - Stage 2 - Town Planning & Survey: P2 | 300 000 | 300 000 | 300 000 | (300 000) | 0 | Project will commence in 2011/2012 |
| 87 | Chief Operations Officer | | Housing Department | 255/005/1/76/0160 | 1440 Families Relocation From Duncan Village to Reeston | 800 000 | 800 000 | 800 000 | | 800 000 | |
| 88 | Chief Operations Officer | | Housing Department | 255/005/1/76/0330 | Accreditation: Buffalo City Municipality: Housing | 3 000 000 | 3 000 000 | 3 000 000 | 2 000 000 | 5 000 000 | Additional budget needed to finance costs for 2010/2011 |
| 89 | Chief Operations Officer | | Housing Department | 255/005/1/76/0160 | DVRI TRA3: 120 UNITS: P5 | 2 200 000 | 2 200 000 | 2 200 000 | (1 500 000) | 700 000 | Unspent funds will be utilised in 2011/2012 |
| 90 | Chief Operations Officer | | Housing Department | 255/005/1/76/0160 | DVRI Pilot Projects Relocation | 80 000 | 80 000 | 80 000 | (80 000) | 0 | Project to be rolled over to 2011/2012 |
| 91 | Chief Operations Officer | | Housing Department | 255/005/1/76/0250 | Manyano & Tembhlhle : P1 | 400 000 | 400 000 | 400 000 | (400 000) | 0 | Designs have been completed |
| 92 | Chief Operations Officer | | Housing Department | 255/005/1/76/0250 | Manyano & Tembhlhle : P2 | 628 450 | 628 450 | 628 450 | (528 450) | 100 000 | Planning and Survey have been completed |
| 93 | Chief Operations Officer | | Housing Department | 255/005/1/76/0260 | Mdantsane Zone CC - Phase 2 - Stage 1: 1500 Units - P2 | 175 000 | 175 000 | 175 000 | | 175 000 | |
| 94 | Chief Operations Officer | | Housing Department | 255/005/1/76/0260 | Mdantsane Zone 18 CC - Phase 2 - Stage 1: P1 | 1 000 000 | 1 000 000 | 1 000 000 | (700 000) | 300 000 | Project is delayed by the approval of EIA |
| 95 | Chief Operations Officer | | Housing Department | 255/005/1/76/0355 | Potsdam Unit P : Stage 2 : 2003 units : P4 : Sales Admin | 250 000 | 250 000 | 250 000 | (250 000) | 0 | Project to be rolled over to 2011/2012 |
| 96 | Chief Operations Officer | | Housing Department | 255/005/1/76/0355 | Potsdam Unit P : Stage 2 : 2003 units : P5 : Top Structure | 30 000 000 | 30 000 000 | 30 000 000 | | 30 000 000 | |
| 97 | Chief Operations Officer | | Housing Department | 255/005/1/76/0490 | Second Creek Deveolpment: 300 Units: P4 | 50 000 | 50 000 | 50 000 | (40 000) | 10 000 | Project to be rolled over to 2011/2012 |
| 98 | Directorate of Development Planning | | City Planning | 615/070/1/77/0065 | Mdantsane Infill Areas - Phase III | 300 000 | 300 000 | 0 | | 0 | |
| 99 | Directorate of Development Planning | | City Planning | 615/070/1/77/0065 | Yellowwoods - Kei Road Settlement Planning | 45 800 | 45 800 | 0 | | 0 | |
| 100 | Directorate of Development Planning | | City Planning | 615/070/1/77/0065 | Duncan Village Settlement Planning | 1 300 000 | 1 300 000 | 1 300 000 | | 1 300 000 | |
| 101 | Directorate of Development Planning | | City Planning | 615/070/1/77/0065 | Duncan Village Settlement Planning | 1 300 000 | 1 300 000 | 0 | | 0 | |
| 102 | Directorate of Development Planning | | City Planning | 615/070/1/77/0065 | Mdantsane Infill Areas - Phase III | 300 000 | 300 000 | 300 000 | | 300 000 | |
| 103 | Directorate of Development Planning | | City Planning | 615/070/1/77/0065 | Yellowwoods - Kei Road Settlement Planning | 45 800 | 45 800 | 45 800 | | 45 800 | |
| | | | | | | 42 675 050 | 42 675 050 | 41 029 250 | (1 898 450) | 39 130 800 | |
| 19 | LGH (Local Govt Housing) c/o | | | | | | | | | | |
| 104 | Chief Operations Officer | | Housing Department | 255/005/1/76/0350 | Potsdam Unit P: 500 Units - P5 Top Structure | 0 | 396 416 | 396 416 | 0 | 396 416 | |
| 105 | Chief Operations Officer | | Housing Department | 255/005/1/76/0350 | Potsdam Unit P: 500 Units - P4 | 0 | 83 650 | 83 650 | 0 | 83 650 | |
| 106 | Chief Operations Officer | | Housing Department | 255/005/1/76/0355 | Potsdam Unit P: Stage 2: 2003 Units: P1: Engineering Design | 0 | 506 469 | 506 469 | (200 000) | 306 469 | Budget reduced due to variation order |
| 107 | Chief Operations Officer | | Housing Department | 255/005/1/76/0355 | Potsdam Unit P : Stage 2 : 2003 Units : P4 : Sales Admin | 0 | 250 000 | 250 000 | (100 000) | 150 000 | Project to be rolled over to 2011/2012 |
| 108 | Chief Operations Officer | | Housing Department | 255/005/1/76/0355 | Potsdam Unit P : Stage 2 : 2003 Units : P5 : Top Structure | 0 | 3 399 627 | 3 399 627 | | 3 399 627 | |
| 109 | Chief Operations Officer | | Housing Department | 255/005/1/76/0420 | Reeston Phase 3: Stage 1: 800 Units:Conveyancing: P4 | 0 | 50 000 | 50 000 | | 50 000 | |
| 110 | Chief Operations Officer | | Housing Department | 255/005/1/76/0800 | Z Soga 171 Units: P4 | 0 | 50 000 | 50 000 | | 50 000 | |
| 111 | Chief Operations Officer | | Housing Department | 255/005/1/76/0800 | Z Soga 171 Units: P5 | 0 | 1 817 000 | 1 817 000 | 2 627 675 | 4 444 675 | Additional Budget needed to honour contractual claims |
| 112 | Chief Operations Officer | | Housing Department | 255/005/1/76/0260 | Mdantsane Zone 18 CC - Phase 2 - Stage 1 - P1 | 0 | 51 734 | 51 734 | | 51 734 | |
| 113 | Chief Operations Officer | | Housing Department | 255/005/1/76/0260 | Mdantsane Zone CC - Phase 2 - Stage 1 - P2 | 0 | 1 110 350 | 1 110 350 | (1 110 350) | 0 | Planning and Survey have been completed |

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|-----------|---------------------------------------|--|-------------------------|--|---------------------|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| 114 | Chief Operations Officer | Housing Department | 255/005/1/76/0260 | Manyano & Tembelihle - P1 | | 0 | 653 000 | 653 000 | | 653 000 | |
| 115 | Chief Operations Officer | Housing Department | 255/005/1/76/0250 | Manyano & Tembelihle: 850 Units: P4 | | 0 | 50 000 | 50 000 | (40 000) | 10 000 | |
| 116 | Chief Operations Officer | Housing Department | 255/005/1/76/0250 | Manyano & Tembelihle : 850 Units: P5 | | 0 | 16 000 000 | 16 000 000 | (16 000 000) | 0 | Construction of top structures to be done by PDoHS |
| 117 | Chief Operations Officer | Housing Department | 255/005/1/76/0015 | Airport Phase 2A - 614 Units - P4 | | 0 | 40 000 | 40 000 | (20 000) | 20 000 | All beneficiaries have been approved |
| 118 | Chief Operations Officer | Housing Department | 255/005/1/76/0015 | Airport Phase 2A - 626 Units: P5 | | 0 | 1 498 020 | 1 498 020 | 1 600 000 | 3 098 020 | Additional R1,6m required to complete 64 Units |
| 119 | Chief Operations Officer | Housing Department | 255/005/1/76/0015 | Airport Phase 2A - 614 Units - Est. Grant | | 0 | 76 986 | 76 986 | | 76 986 | |
| 120 | Chief Operations Officer | Housing Department | 255/005/1/76/0015 | Airport Phase 2 - 195 Units - P4 | | 0 | 0 | 0 | 6 000 | 6 000 | Funding needed to pay service provider for conveyancing |
| 121 | Chief Operations Officer | Housing Department | 255/005/1/76/0035 | Amalinde Simanyene 93 Units P4 | | 0 | 10 000 | 10 000 | 5 000 | 15 000 | |
| 122 | Chief Operations Officer | Housing Department | 255/005/1/76/0035 | Amalinde Simanyene 93 Units: P5 | | 0 | 1 123 957 | 1 123 957 | | 1 123 957 | |
| 123 | Chief Operations Officer | Housing Department | 255/005/1/76/5100 | West Bank Restitution project: P5 | | 0 | 1 000 000 | 1 000 000 | (1 000 000) | 0 | No commitment has been received from PDoHS |
| 124 | Chief Operations Officer | Housing Department | 255/005/1/76/0490 | Second Creek Development :- 300 Units - P1 | | 0 | 516 058 | 516 058 | | 516 058 | |
| 125 | Chief Operations Officer | Housing Department | 255/005/1/76/0490 | Second Creek Development :- 300 Units - P2 | | 0 | 111 000 | 111 000 | | 111 000 | |
| 126 | Chief Operations Officer | Housing Department | 255/005/1/76/0490 | Second Creek Temporal Units | | 0 | 1 000 000 | 1 000 000 | (1 000 000) | 0 | Project will commence in May/June 2011 |
| 127 | Chief Operations Officer | Housing Department | 255/005/1/76/0490 | Second Creek Development: 300 Units: P5 | | 0 | 5 000 000 | 5 000 000 | (4 500 000) | 500 000 | Project will commence in May/June 2011 |
| 128 | Chief Operations Officer | Housing Department | 255/005/1/76/0400 | Reeston Phase 1&2 stage 1(a) P4 | | 0 | 10 000 | 10 000 | (10 000) | 0 | Project completed by PDoHS |
| 129 | Chief Operations Officer | Housing Department | 255/005/1/76/0405 | Reeston Phase 1 & 2 Stage 1B: P4 - Conveyancers | | 0 | 10 000 | 10 000 | | 10 000 | |
| 130 | Chief Operations Officer | Housing Department | 255/005/1/76/0405 | Reeston Phase 1&2 stage 1B: 1000 Units: P5 (606 units) | | 0 | 7 000 000 | 7 000 000 | | 7 000 000 | |
| 131 | Chief Operations Officer | Housing Department | 255/005/1/76/0405 | Reeston Phase 1&2 Stage 1b 400 Est Grant | | 0 | 125 533 | 125 533 | | 125 533 | |
| 132 | Chief Operations Officer | Housing Department | 255/005/1/76/0405 | Reeston Phase 1&2 stage 1(b) 1000 house units P5 (394SCCA) | | 0 | 2 000 000 | 2 000 000 | (2 000 000) | 0 | No expenditure will be incurred in 2010/2011 |
| 133 | Chief Operations Officer | Housing Department | 255/005/1/76/0160 | Reeston Phase 3 - Stage 2 - 2500 Units - Engineering Design : P1 | | 0 | 200 000 | 200 000 | (200 000) | 0 | Project will commence in 2011/2012 |
| 134 | Chief Operations Officer | Housing Department | 255/005/1/76/0160 | 1440 Families Relocation From Duncan Village to Reeston | | 0 | 339 187 | 339 187 | | 339 187 | |
| 135 | Chief Operations Officer | Housing Department | 255/005/1/76/0160 | Makeni Road: 46 units - P5 | | 0 | 1 000 000 | 1 000 000 | 500 000 | 1 500 000 | Additional R500,000 is needed for the 2010/2011 fin. yr. |
| 136 | Chief Operations Officer | Housing Department | 255/005/1/76/0180 | Haven Hills South Pilot Project: P4 | | 0 | 100 000 | 100 000 | (90 000) | 10 000 | Unspent funds to be rolled over to 2011/2012 |
| 137 | Chief Operations Officer | Housing Department | 255/005/1/76/0180 | Haven Hills South Pilot Project: 148 Units: P5 | | 0 | 2 000 000 | 2 000 000 | 1 000 000 | 3 000 000 | Additional R1m is needed for the 2010/2011 fin.yr. |
| 138 | Chief Operations Officer | Housing Department | 255/005/1/76/0600 | TyuTyu Phase 1 : 300 units : P5 : Top Structure | | 0 | 16 577 524 | 16 577 524 | 1 500 000 | 18 077 524 | Increased expenditure should be expected in April 2011 |
| 139 | Chief Operations Officer | Housing Department | 255/005/1/76/0605 | TyuTyu Phase 2 : 373 units : P4 : Conv & Sales Admin | | 0 | 10 000 | 10 000 | | 10 000 | |
| 140 | Chief Operations Officer | Housing Department | 255/005/1/76/0605 | TyuTyu Phase 2 : 373 units : P5 : Top Structure | | 0 | 822 000 | 822 000 | | 822 000 | |
| 141 | Chief Operations Officer | Housing Department | 255/005/1/76/0200 | Ilitha South : 439 units : P5 : Top Structure | | 0 | 15 413 658 | 15 413 658 | 3 000 000 | 18 413 658 | Project is expected to be completed by end March 2011 |
| 142 | Chief Operations Officer | Housing Department | 255/005/1/76/0100 | Dimbaza Phase 2 : 1720 units : P5 : Top Structure | | 0 | 13 136 906 | 13 136 906 | 2 000 000 | 15 136 906 | Additional budget is needed for the 2010/2011 fin.yr. |
| 143 | Directorate of Development Planning | City Planning | 615/070/1/77/0015 | Informal Settlement Study & Implementation Programme | | 0 | 300 000 | 300 000 | | 300 000 | |
| 144 | Directorate of Development Planning | City Planning | 615/070/1/77/0015 | Mdantsane LSDF | | 0 | 800 000 | 800 000 | | 800 000 | |
| 145 | Directorate of Development Planning | City Planning | 615/070/1/77/0015 | Mdantsane Infill Areas - Formalisation | | 0 | 5 631 | 5 631 | | 5 631 | |
| 146 | Directorate of Development Planning | City Planning | 615/070/1/77/0015 | Planning - Needscamp | | 0 | 58 036 | 58 036 | | 58 036 | |
| 147 | Directorate of Development Planning | City Planning | 615/070/1/77/0015 | Settlement upgrading of Yellowwood | | 0 | 471 845 | 471 845 | | 471 845 | |
| 148 | Directorate of Development Planning | City Planning | 615/085/1/77/0065 | Yellowwoods/Kei Roads Subdivision | | 0 | 698 133 | 698 133 | | 698 133 | |
| | | | | | | 0 | 95 174 587 | 95 872 720 | (14 031 675) | 81 841 045 | |
| 20 | MSIG | | | | | | | | | | |
| 149 | Executive Support Services | Speakers Office | 105/010/1/77/0085 | Councillor Training | | 350 000 | 0 | 0 | | 0 | |
| 150 | Executive Support Services | Public Participation and Ward Committees | 105/020/1/77/0085 | Public participation and ward committees | | 300 000 | 200 000 | 200 000 | 80 000 | 280 000 | Funds re-allocated from other projects - Top Up |
| 151 | Directorate of Financial Services | Asset Risk and Financial Services | 32/0005/1/77/0085 | GRAP Implementation Project | | 0 | 300 000 | 300 000 | | 300 000 | |
| 152 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0085 | Purchase of Data Analytical Software | | 0 | 0 | 50 000 | (50 000) | 0 | Funds to be re-allocated |
| 153 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0085 | Municipal Transformation Strategy | | 0 | 0 | 150 000 | | 150 000 | |
| 154 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0085 | Develop Framework for Compliance with EIA Standards | | 0 | 0 | 50 000 | (30 000) | 20 000 | Funds to be re-allocated |
| | | | | | | 650 000 | 500 000 | 750 000 | 0 | 750 000 | |
| 21 | MSIG c/o | | | | | | | | | | |
| 155 | Executive Support Services | Public Participation and Ward Committees | 105/020/1/77/0085 | Ward Committee Facilitation | | 0 | 0 | 119 168 | | 119 168 | |
| 156 | Directorate of Financial Services | Rates and Valuations | 330/005/1/77/0085 | Supplementary Valuations | | 0 | 0 | 100 426 | | 100 426 | |
| | | | | | | 0 | 0 | 219 594 | 0 | 219 594 | |
| 22 | Disaster Management Fund c/o | | | | | | | | | | |
| 157 | Chief Operations Officer | Housing Department | 255/005/1/76/5100 | Storm Damaged Reconstruction: 988 Units - P1 | | 0 | 200 000 | 200 000 | | 200 000 | |
| 158 | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0015 | Risk Vulnerability Assessment | | 0 | 0 | 0 | 96 999 | 96 999 | Transferred from Capital Projects |
| | | | | | | 0 | 200 000 | 200 000 | 96 999 | 296 999 | |

2010/2011 MID-YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE B

| 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 | |
|----|--------------------|-------------------------------------|---|-------------------|--|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| 23 | OTHER(DPLG) | | | | | | | | | | |
| | 159 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0030 | Red Tape Reduction | 0 | 500 000 | 500 000 | (500 000) | 0 | No Funding Secured |
| | | | | | | 0 | 500 000 | 500 000 | (500 000) | 0 | |
| 24 | Own Funds | | | | | | | | | | |
| | 160 | Executive Support Services | Executive Support Services Office | 105/005/1/77/0002 | Mayoral Bursary Fund | 350 000 | 350 000 | 350 000 | | 350 000 | |
| | 161 | Executive Support Services | GIS Unit | 110/015/1/77/0002 | Strategic GIS Policy | 100 000 | 100 000 | 100 000 | | 100 000 | |
| | 162 | Executive Support Services | GIS Unit | 110/015/1/77/0002 | GIS Software Licences and Maintenance | 898 000 | 898 000 | 898 000 | | 898 000 | |
| | 163 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Gender Strategy | 100 000 | 100 000 | 100 000 | | 100 000 | |
| | 164 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Decentralised Response to HIV/AIDS in South Africa | 100 000 | 100 000 | 100 000 | | 100 000 | |
| | 165 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Special Programmes Focal Areas Days of Importance | 200 000 | 200 000 | 200 000 | | 200 000 | |
| | 166 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | BCM-Umsobomvu Youth Advisory Centres | 500 000 | 500 000 | 500 000 | | 500 000 | |
| | 167 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Youth Development | 100 000 | 100 000 | 100 000 | | 100 000 | |
| | 168 | Executive Support Services | Development Co-Operation | 120/005/1/77/0002 | Logo South Projects Management and coordination | 150 000 | 150 000 | 150 000 | | 150 000 | |
| | 169 | Executive Support Services | Public Relations and International Events | 120/005/1/77/0002 | Production of Communications Tool | 150 000 | 150 000 | 150 000 | | 150 000 | |
| | 170 | Executive Support Services | Public Relations and International Events | 120/005/1/77/0002 | Ward Committee Newsletters | 150 000 | 150 000 | 150 000 | | 150 000 | |
| | 171 | Executive Support Services | Public Relations and International Events | 120/005/1/77/0002 | Customer Satisfaction Survey | 350 000 | 350 000 | 350 000 | | 350 000 | |
| | 172 | Executive Support Services | Public Relations and International Events | 120/005/1/77/0002 | City Branding | 400 000 | 400 000 | 400 000 | | 400 000 | |
| | 173 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Disability Programmes | 100 000 | 100 000 | 100 000 | | 100 000 | |
| | 174 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Mainstreaming Special Programmes | 100 000 | 100 000 | 100 000 | | 100 000 | |
| | 175 | Executive Support Services | Special Programmes | 105/030/1/77/0002 | Special Programmes Focal Areas Days of Importance | 430 000 | 430 000 | 430 000 | | 430 000 | |
| | 176 | Executive Support Services | Executive Support Services Office | 105/030/1/77/0002 | Capacity Building | 600 000 | 600 000 | 600 000 | | 600 000 | |
| | 177 | Executive Support Services | Executive Support Services Office | 105/030/1/77/0002 | Documentation of Case Studies | 150 000 | 150 000 | 150 000 | | 150 000 | |
| | 178 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0002 | Anti Corruption Strategy. | 80 000 | 80 000 | 80 000 | (80 000) | 0 | Duplication |
| | 179 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0002 | Framework for compliance with IIA Standards. | 50 000 | 50 000 | 0 | | 0 | |
| | 180 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0002 | Fraud Hotline | 150 000 | 150 000 | 150 000 | (150 000) | 0 | Project taken off |
| | 181 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0002 | Risk Management Framework. | 85 000 | 85 000 | 85 000 | (85 000) | 0 | Project taken off |
| | 182 | Municipal Manager's Office | Internal Audit | 215/005/1/77/0002 | Internal Audit Software | 50 000 | 50 000 | 50 000 | (50 000) | 0 | Funded by MSIG |
| | 183 | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Buffalo city municipality's transformation strategy | 150 000 | 150 000 | 0 | | 0 | |
| | 184 | Directorate of Financial Services | Customer Care Office | 330/020/1/77/0002 | Customer Incentive Scheme | 750 000 | 750 000 | 750 000 | | 750 000 | |
| | 185 | Directorate of Financial Services | Supply Chain Management | 320/010/1/77/0002 | Intenda Solution Suite | 350 000 | 350 000 | 350 000 | | 350 000 | |
| | 186 | Directorate of Financial Services | Asset Risk and Financial Services | 320/005/1/77/0002 | GRAP Implementation Project | 300 000 | 0 | 0 | | 0 | |
| | 187 | Directorate of Financial Services | Asset Risk and Financial Services | 320/005/1/77/0002 | Support and Maintenance | 0 | 0 | 0 | 77 000 | 77 000 | Project omitted in the previous adjustment budget |
| | 188 | Directorate of Financial Services | Rates and Valuations | 330/005/1/77/0002 | General Valuations | 7 500 000 | 7 500 000 | 7 500 000 | | 7 500 000 | |
| | 189 | Directorate of Financial Services | Debtors Management Office | 330/005/1/77/0002 | Billing Data Cleanup and Maintenance | 2 300 000 | 2 300 000 | 2 300 000 | | 2 300 000 | |
| | 190 | Directorate of Financial Services | Debtors Management Office | 330/005/1/77/0002 | Billing Debt Book analysis | 2 200 000 | 2 200 000 | 2 200 000 | | 2 200 000 | |
| | 191 | Directorate of Corporate Services | Management Information Services | 415/025/1/77/0002 | IT Co-Sourcing Model | 2 300 000 | 2 300 000 | 2 300 000 | (1 300 000) | 1 000 000 | Savings transferred to Capacity Bld-Internal Study Asst. |
| | 192 | Directorate of Corporate Services | Office of the Director | 405/005/1/77/0002 | Metro Status Impact Analysis | 1 200 000 | 1 200 000 | 0 | | 0 | |
| | 193 | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Metro Status Impact Analysis | 0 | 0 | 1 200 000 | 3 229 490 | 4 429 490 | project |
| | 194 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0002 | Employee Assistance Programmes | 1 512 000 | 1 512 000 | 1 512 000 | (1 512 000) | 0 | Savings transferred to Training and Development |
| | 195 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0002 | Training and Development | 0 | 0 | 0 | 500 000 | 500 000 | Programme |
| | 196 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0002 | Capacity Building Programme - Internal Study Assistance | 0 | 0 | 0 | 1 562 000 | 1 562 000 | Savings from IT Co-Sourcing Model |
| | 197 | Directorate of Corporate Services | Council Support | 415/005/1/77/0002 | Review BY-Law in Standing Rules of Order | 25 000 | 25 000 | 25 000 | | 25 000 | |
| | 198 | Directorate of Corporate Services | Council Support | 415/005/1/77/0002 | Policy on Closure of Council Meetings | 25 000 | 25 000 | 25 000 | | 25 000 | |
| | 199 | Directorate of Development Planning | Transport Planning and Operations Admin | 620/005/1/77/0002 | Transport policy and by-law | 270 000 | 270 000 | 270 000 | | 270 000 | |
| | 200 | Directorate of Development Planning | Transport Planning and Operations Admin | 620/005/1/77/0002 | Transport planning | 750 000 | 750 000 | 750 000 | | 750 000 | |
| | 201 | Directorate of Development Planning | City Planning | 615/070/1/77/0002 | Kidds Beach & Rural Areas - Feasibility Study | 50 000 | 50 000 | 50 000 | (50 000) | 0 | Budget not enough - project cannot be implemented |
| | 202 | Directorate of Development Planning | City Planning | 615/070/1/77/0002 | Vincent Berea LSDF Review | 350 000 | 350 000 | 350 000 | | 350 000 | |
| | 203 | Directorate of Development Planning | City Planning | 615/070/1/77/0002 | SDF Review & Implementation | 280 000 | 280 000 | 280 000 | | 280 000 | |
| | 204 | Directorate of Development Planning | Land Surveying | 615/070/1/77/0002 | Mdantsane Boundary Rectifications Phase 1 | 300 000 | 300 000 | 300 000 | (300 000) | 0 | Feasibility study |
| | 205 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Duncan Village Business Hives | 700 000 | 700 000 | 700 000 | (200 000) | 500 000 | Transferred to Capital Project |
| | 206 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Trade & Investment Programme | 485 000 | 485 000 | 485 000 | | 485 000 | |
| | 207 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Emerging Contractor Development Programme | 400 000 | 400 000 | 400 000 | | 400 000 | |
| | 208 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Informal Traders Development Programme | 400 000 | 400 000 | 400 000 | | 400 000 | |
| | 209 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Tourism Business Support Programmes(Implementation of the Tour | 1 200 000 | 1 200 000 | 1 200 000 | | 1 200 000 | |
| | 210 | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Tourism and Heritage Route Development | 100 000 | 100 000 | 100 000 | | 100 000 | |

2010/2011 MID-YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE B

| 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 | |
|-----------|----------------------|---------------------------------------|---|-------------------|---|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| 211 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Economic Data Intelligence System | 750 000 | 750 000 | 750 000 | | 750 000 | |
| 212 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Buffalo City Summer Season Holiday Program | 1 600 000 | 1 600 000 | 1 600 000 | | 1 600 000 | |
| 213 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Mdantsane One Stop Shop | 900 000 | 900 000 | 900 000 | | 900 000 | |
| 214 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Review of Agricultural Strategy | 350 000 | 350 000 | 350 000 | | 350 000 | |
| 215 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Cooperative Support programme | 2 000 000 | 2 000 000 | 2 000 000 | (1 500 000) | 500 000 | Transferred to Capital Project |
| 216 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Dimbaza Tourism Interpretation & Development Centre | 100 000 | 100 000 | 100 000 | | 100 000 | |
| 217 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Economic Project Planning (Feasibility Studies) | 350 000 | 350 000 | 350 000 | | 350 000 | |
| 218 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Urban Agriculture | 500 000 | 500 000 | 500 000 | | 500 000 | |
| 219 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Mdantsane Tourism Centre | 300 000 | 300 000 | 300 000 | | 300 000 | |
| 220 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Mdantsane Festive Season Programme | 375 000 | 375 000 | 375 000 | | 375 000 | |
| 221 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Business Expos | 400 000 | 400 000 | 400 000 | | 400 000 | |
| 222 | | Directorate of Community Services | Street Sweeping | 770/020/1/77/0002 | Intergrated Waste Management Plan of Buffalo City | 750 000 | 750 000 | 750 000 | | 750 000 | |
| 223 | | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0002 | Community Based Risk Reduction | 30 000 | 30 000 | 30 000 | (30 000) | 0 | Structures |
| 224 | | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0002 | Disaster Management Structures | 60 000 | 60 000 | 60 000 | 181 218 | 241 218 | Structures |
| 225 | | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0002 | Risk and Vulnerability Assessment | 80 000 | 80 000 | 80 000 | (80 000) | 0 | Structures |
| | | | | | | 37 785 000 | 37 485 000 | 37 285 000 | 212 708 | 37 497 708 | |
| 25 | Own Funds c/o | | | | | | | | | | |
| 226 | | Executive Support Services | Executive Support Services Office | 105/005/1/77/0002 | Staffing for 2010 office | 0 | 504 224 | 504 224 | | 504 224 | |
| 227 | | Executive Support Services | GIS Unit | 110/015/1/77/0002 | Cadastral Clean Up and Maintenance - GIS | 0 | 620 000 | 620 000 | | 620 000 | |
| 228 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Reinforcement of Project Management and Project Implementation | 0 | 664 463 | 664 463 | | 664 463 | |
| 229 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Support Establishment of the Office of Contracts and Procurement | 0 | 578 367 | 578 367 | | 578 367 | |
| 230 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Develop & Execute a Comprehensive Master Plan for Duncan Village | 0 | 1 815 667 | 1 815 667 | | 1 815 667 | |
| 231 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Develop & Execute a Comprehensive Master Plan for Mdantsane | 0 | 2 138 777 | 2 138 777 | (2 138 777) | 0 | Transferred to metro status |
| 232 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Develop & Execute a Revitalization Prog. for Mdantsane Sports Complex | 0 | 724 904 | 724 904 | | 724 904 | |
| 233 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Project manages & ensures implementation of the 2010 Legacy projects | 0 | 1 090 713 | 1 090 713 | (1 090 713) | 0 | Transferred to metro status |
| 234 | | Municipal Manager's Office | Municipal Manager and Support Services | 205/005/1/77/0002 | Anti Corruption Strategy | 0 | 90 000 | 90 000 | | 90 000 | |
| 235 | | Directorate of Financial Services | Budget Office | 315/005/1/77/0002 | Credit Rating of BCM | 0 | 45 000 | 45 000 | 30 000 | 75 000 | Additional funding required to cover the shortfall |
| 236 | | Directorate of Financial Services | Asset Risk & Financial Services | 320/005/1/77/0002 | Support and maintenance | 0 | 70 000 | 70 000 | | 70 000 | |
| 237 | | Directorate of Financial Services | Asset Risk & Financial Services | 320/005/1/77/0002 | GRAP Implementation Project | 0 | 0 | 28 117 | | 28 117 | |
| 238 | | Directorate of Financial Services | Asset Risk & Financial Services | 320/005/1/77/0002 | Fixed Asset Register Project | 0 | 0 | 68 467 | | 68 467 | |
| 239 | | Directorate of Financial Services | Rates and Valuations Office | 330/005/1/77/0002 | Supplementary Valuations | 0 | 1 271 741 | 1 271 741 | | 1 271 741 | |
| 240 | | Directorate of Engineering Services | Water Administration | 520/005/1/77/0002 | BCM Water Service Authority Investigation | 0 | 227 690 | 227 690 | | 227 690 | |
| 241 | | Directorate of Development Planning | Architecture | 615/075/1/77/0002 | Advertising Signage | 0 | 20 000 | 20 000 | | 20 000 | |
| 242 | | Directorate of Development Planning | City Planning | 615/070/1/77/0002 | KWT / Bisho LSDF | 0 | 400 000 | 400 000 | | 400 000 | |
| 243 | | Directorate of Development Planning | Transport Planning and Operations Admin | 620/005/1/77/0002 | Transport planning | 0 | 1 000 000 | 1 000 000 | | 1 000 000 | |
| 244 | | Directorate of Development Planning | Transport Planning and Operations Admin | 620/005/1/77/0002 | Transport policy and by-law | 0 | 105 464 | 105 464 | | 105 464 | |
| 245 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Buffalo City Summer Season Holiday Program | 0 | 6 032 | | (6 032) | 0 | Project complete |
| 246 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Business unlimited Expo | 0 | 55 232 | 55 232 | (55 232) | 0 | Project complete |
| 247 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Cooperative Support programme | 0 | 881 755 | 881 755 | | 881 755 | |
| 248 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Dimbaza Tourism Interpretation & Development Centre | 0 | 73 383 | 73 383 | | 73 383 | |
| 249 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Emerging Contractor Development Programme | 0 | 490 931 | 490 931 | | 490 931 | |
| 250 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Informal Traders Development Programme | 0 | 462 365 | 462 365 | | 462 365 | |
| 251 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Duncan Village Skills Audit | 0 | 1 149 700 | 1 149 700 | | 1 149 700 | |
| 252 | | Directorate of Development Planning | Local Economic Development | 635/005/1/77/0002 | Tourism and Heritage Route Development | 0 | 497 121 | 497 121 | | 497 121 | |
| 253 | | Directorate of Community Services | Cleansing Administration Support | 750/010/1/77/0002 | Section 78 Studies for the Zoo, Aquarium | 0 | 179 298 | 179 298 | | 179 298 | |
| 254 | | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0002 | Community Based Risk Reduction | 0 | 20 000 | 20 000 | (20 000) | 0 | Structures |
| 255 | | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0002 | Risk and Vulnerability Assessment | 0 | 34 400 | 34 400 | (34 400) | 0 | Structures |
| 256 | | Directorate of Health & Public Safety | Disaster Management | 725/055/1/77/0002 | D.M. Structures | 0 | 16 818 | 16 818 | (16 818) | 0 | Structures |
| | | | | | | 0 | 15 234 044 | 15 330 628 | (3 331 972) | 11 998 656 | |
| 26 | SALAJDA | | | | | | | | | | |
| 257 | | Executive Support Services | Development Co-Operation | 120/005/1/77/0108 | Gavle Projects 2008-2009 | 750 000 | 750 000 | 750 000 | | 750 000 | |
| | | | | | | 750 000 | 750 000 | 750 000 | 0 | 750 000 | |
| 27 | SETA | | | | | | | | | | |

2010/2011 MID-YEAR ADJUSTMENT BUDGET - OPERATING PROJECTS

ANNEXURE B

| 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 | |
|-----------|------------------------|-------------------------------------|----------------------------|-------------------|---|---------------------------|---------------------------|---------------------------|-------------------------|--------------------------------|--|
| | 258 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Training and Development | 2 950 000 | 2 950 000 | 2 950 000 | (1 930 570) | 1 019 430 | Budget adjusted to the available funding |
| | 259 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Capacity Building Programmes: External Study Assistance | 500 000 | 500 000 | 500 000 | (500 000) | 0 | Budget adjusted to the available funding |
| | 260 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Capacity Building Programme - Internal Study Assistance | 2 300 000 | 2 300 000 | 2 300 000 | (2 300 000) | 0 | Budget adjusted to the available funding |
| | | | | | | 5 750 000 | 5 750 000 | 5 750 000 | (4 730 570) | 1 019 430 | |
| 28 | SETA c/o | | | | | | | | | | |
| | 261 | Executive Support Services | Councillors | 105/012/1/77/0110 | Councillor Training | 0 | 1 200 000 | 1 200 000 | | 1 200 000 | Budget adjusted to the available funding |
| | 262 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Capacity Building Programmes: External Study Assistance | 0 | 300 000 | 300 000 | (300 000) | 0 | Budget adjusted to the available funding |
| | 263 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Employee Assistance Programme | 0 | 58 884 | 58 884 | (58 884) | 0 | Budget adjusted to the available funding |
| | 264 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Capacity Building Programme - Internal Study Assistance | 0 | 261 024 | 261 024 | (261 024) | (0) | Budget adjusted to the available funding |
| | 265 | Directorate of Corporate Services | Organisational Development | 420/020/1/77/0110 | Capacity Building Programme: Learnerships and Internships | 0 | 64 374 | 64 374 | (64 374) | 0 | Budget adjusted to the available funding |
| | | | | | | 0 | 1 884 282 | 1 884 282 | (684 282) | 1 200 000 | |
| 29 | Trust Funds c/o | | | | | | | | | | |
| | 266 | Directorate of Development Planning | City Planning | 615/070/1/77/0125 | Planning - Potsdam Unit V | 0 | 0 | 127 492 | | 127 492 | |
| | 267 | Directorate of Development Planning | City Planning | 615/070/1/77/0125 | Map Preparation | 0 | 0 | 127 492 | | 127 492 | |
| | | | | | | 0 | 0 | 254 984 | 0 | 254 984 | |
| | | | | | TOTAL OPERATING PROJECTS | 110 302 050 | 234 512 518 | 238 946 830 | (24 042 524) | 214 904 305 | |