

ANNEXURE A

2011/12 FINANCIAL YEAR

BUFFALO CITY METROPOLITAN MUNICIPALITY**USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR**

Project	Allocated Budget	Expenditure
CHIEF OPERATIONS OFFICER		
Mdantsane Zone 18 CC Phase 2-P3	0	
Manyano & Thembelihle Phase 2-P3	19,055,300	8,876,867
Second Creek (Turn Key)-P3	13,940,770	202,268
Masibambane-P3	250,000	28,000
Masibulele-P3	250,000	115,222
Velwano	450,000	28,000
Chris Hani Park Phase 3-P3	200,000	0
Ilinge -P 3	600,000	273,600
Gwentshe Village- P3	50,000	28,000
Fynbos Informal 1-P3	500,000	87,780
Fynbos Informal 2-P3	500,000	0
Ndacama-P3	0	0
Mathemba Vuso-P3	300,000	28,000
Deluxolo Village-P3	200,000	0
Francis Mei-P3	100,091	0
Mahlangu Village-P3	200,000	0
Sisulu Village-P3	300,000	0
Winnie Mandela-P3	400,000	0

Project	Allocated Budget	Expenditure
Dacawa-P3	400,000	0
Sunny South-P3	600,000	284,820
Potsdam Unit p : Stage 2 P3	1,360,000	1,360,000
Block yard TRA-P3	2,500,000	0
Mdantsane Zone 18 CC Phase 2-P4	127,500	41,563
Mdantsane Zone 18 CC Phase 2-P4	0	0
Manyano & Thembelihle Phase 2-P4	0	0
Second Creek (Turn key)-P4	0	0
Potsdam unit ,Stage 2 - P4	50,000	0
Airport : Phase 2A 614 Units-P4	50,000	17,459
Masibambane-P4	19,890	19,890
Masibulele-P4	20,655	20,655
Velwano-P4	25,500	25,500
Chris Hani Park Phase 3-P4	26,775	26,775
Ilinge-P4	25,500	25,500
Gwentshe Village-P4	6,375	6,375
Westbank Restitution-P1	7,293,600	4,353,324
Westbank Restitution-P2	0	0
Fynbos Informal 1-P2	256,800	112,036
Fynbos Informal 1-P4	27,285	27,285
Fynbos Informal 2-P2	1,105,200	105,605
Fynbos Informal 2-P4	25,500	25,500
Ndacama-P2	768,000	192,354
Ndacama-P4	25,500	25,500
Mathemba Vuso-P4	19,125	19,125
Deluxolo Village-P4	22,440	22,440
Francis Mei-P4	8,670	8,670
Mahlangu Village-P4	23,205	23,205
Sisulu Village-P4	19,636	19,636
Winnie Mandela-P4	38,250	38,250
Dacawa	38,250	38,250
Sunny South-P4	25,500	25,500

Project	Allocated Budget	Expenditure
TOTAL : CHIEF OPERATIONS OFFICER	52,205,317	16,532,951
<u>DIRECTORATE OF ENGINEERING SERVICES</u>		
West Bank Restitution	15,000,000	11,567,621

Project	Allocated Budget	Expenditure
Rural Roads Upgrade	5,000,000	2,108,632
Upgrading and Rehabilitation of BCMM Roads - Duncan Village	1,000,000	1,000,000
Upgrading and Rehabilitation of BCMM Roads - Ducats	1,250,000	0
Upgrading and Rehabilitation of BCMM Roads - Zwelitsha	1,000,000	1,000,000
Upgrading and Rehabilitation of BCMM Roads - Dimbaza	1,000,000	776,204
Upgrading and Rehabilitation of BCMM Roads - Phakamisa	1,250,000	0
Upgrading and Rehabilitation of BCMM Roads - Scenery park / Reeston	1,000,000	599,716
Upgrading and Rehabilitation of BCMM Roads - Nonkcampa	600,000	600,000
Upgrading and Rehabilitation of BCMM Roads - Ndileka	600,000	0
Upgrading and Rehabilitation of BCMM Roads - Zabalaza	600,000	0
Upgrading and Rehabilitation of BCMM Roads - Upper Mngqesha	600,000	394,852
Upgrading and Rehabilitation of BCMM Roads - Tsholomnqa	106,789	106,789
Mdantsane Roads	42,375,700	22,549,333
Rehabilitation of Rural Roads Upgrade	5,000,000	2,521,925
Nord Avenue Pump station	4,000,000	718,528
Quinera Treatment Works	39,000,000	319,852
Waste Water Treatment Capacity (Zwelitsha)	15,000,000	14,142,155
Reeston Phase 3 Bulk Services Sewer	23,500,000	3,628,266
Relocation of Miblocks - Mdantsane	0	0
Coastal & Midlands Infrastructure	0	0
Bufferstrip Sanitation - Mdantsane	15,000,000	15,000,000
KWT & Bisho Infrastructure (water)	0	0
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	0	0
Amahleke	0	0
Mdantsane Sewers - Refurbishment	5,000,000	5,000,000
Diversion of Amalinda and Wilsonia effluent to Reeston	22,000,000	7,749,404
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	5,000,000	5,000,000
Inland Rural Sanitation (Dimbaza Villages,Ngxwalane and Kwalini)	36,000,000	19,051,193
Eastern Beach Sewers	2,000,000	2,000,000
Chemical toilets	2,000,000	2,000,000
Sludge handling facility	2,800,000	1,720,975

Project	Allocated Budget	Expenditure
Winterstrand Water Supply	0	0
Winterstrand Water Supply	2,000,000	2,000,000
Bulk Water Supply Newlands and other areas	1,000,000	917,999
Augmentation of Water Treatment Capacity - Umzonyana Raising Upper weir	2,000,000	1,359,022
Ward 33 Bulk Water Supply Scheme	7,000,000	4,304,643
Bulk Water Supply Coastal Areas	8,000,000	8,000,000
KWT & Bisho Infrastructure (water)	2,500,000	0
Amahleke	1,000,000	0
Relocation of Miblocks - Mdantsane	3,000,000	0
Coastal & Midlands Infrastructure	1,500,000	465,957
Rehabilitation of underground stormwater - Storm water Management System	1,100,000	831,600
Rehabilitation of underground stormwater - Amalinda forest	1,000,000	363,374
Rehabilitation of underground stormwater - Duncan village	1,000,000	277,941
Rehabilitation of underground stormwater - Dimbaza	1,000,000	0
Rehabilitation of underground stormwater - West Bank	1,100,000	1,067,644
TOTAL : DIRECTORATE OF ENGINEERING SERVICES	280,882,489	139,143,627
<u>DIRECTORATE OF DEVELOPMENT PLANNING</u>		
BCM Urban Agriculture Infrastructure Development	3,000,000	3,000,000
Taxi Ranks	3,200,000	1,381,875
Gonubie Main Road	10,000,000	4,454,231
Economic Infrastructure	6,000,000	4,176,997
TOTAL :DIRECTORATE OF DEVELOPMENT PLANNING	22,200,000	13,013,103
<u>DIRECTORATE OF HEALTH AND PUBLIC SAFETY</u>		
Fire Station - KWT	6,227,453	3,440,641
Clinics	2,100,000	0
TOTAL : DIRECTORATE OF HEALTH AND PUBLIC SAFETY	8,327,453	3,440,641

Project	Allocated Budget	Expenditure
<u>DIRECTORATE OF COMMUNITY SERVICES</u>		
Development of Community Parks(Mdantsane, Potsdam, Reeston)	1,016,303	619,482
Development of 3 New Cemeteries(Inland, Midland and Coastal)	3,000,000	635,185
Scenery Park Community Hall	2,000,000	2,000,000
Solid waste management	2,800,000	2,183,456
Planning of designs of Third Cell	500,000	100,702
Sport Facilities	2,000,000	320,937
TOTAL : DIRECTORATE OF COMMUNITY SERVICES	11,316,303	5,859,761
Unallocated funds	48,514,438	0
TOTAL: ALL USDG PROJECTS - ALL DIRECTORATES	423,446,000	177,990,083

NELSON MANDELA METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR

Human Settlements Directorate 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Land Release : Township Developments - Reticulation Services	950,000.00	682,285.01
Land Aquisition	950,000.00	888,765.90
Servicing of Land for Sale - Residential Infil Development	6,155,970.00	6,641,342.05
Kleinskool Area K - Services	545,000.00	388,684.35
Services for Motherwell NU 29	2,000,000.00	823,751.94
Servicing of Sites (600) - Joe Slovo (Uitenhage)	532,680.00	0
Mandela and Rolihlahla Village	213,300.00	0
Joe Slovo - Uitenhage Phase 1	5,642,250.00	2,613,224.54
Wells Estate Phase 3 - Ext 4 & 5	3,855,740.00	3,424,350.87
Roos Str P1- P3	620,540.00	546,010.56
Khayamnandi Extension	7,144,750.00	3,864,098.83
Missionvale Garden Lots	19,876,840.00	21,455,585.10
Motherwell NU 29 - Phase 2 stage 1	13,511,350.00	12,524,515.74
Mandela and Rolihlala Village	4,786,990.00	2,458,744.94
Red Location - New Brighton	4,910,890.00	235,950.06
Rosedale	5,708,280.00	2,230,404.95
Motherwell Higher Density	2,635,660.00	1,094,870.39
Kwanobuhle Area 11	2,000,000.00	1,455,113.84
Kwazakhele: Ekhumphumleni	718,000.00	327,950.66
Kuyga	175,740.00	93,615.41
Jacht Flakte	2,234,020.00	2,153,600.14
Kwanontshinga	1,832,000.00	684,944.05
Sisulu Village	450,000.00	203,498.53
Seaview Housing Project	50,000.00	0
Walmer Development	2,000,000.00	1,088,784.55
Hunters Retreat - Grogro	1,000,000.00	0
Malabar Ext 6 Phase 2	400,000.00	264,871.42
Water & Sewer Connections - Various	2,100,000.00	167,267.31
Motherwell NU 29 - Phase 2 Stage 2 - 890 Sites	4,000,000.00	0
	97,000,000.00	66,312,231.14

Roads, Storm water and Transportation 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Private Development Reimbursements - Roads & Stormwater	168,610.00	192,210.00
Resurfacing of Subsidised Roads	4,919,800.00	5,512,203.15
Resurfacing Tar roads (non-subsidy)	4,852,700.00	5,543,207.58
M104: MR422 Buffelsfontein Road Widening	290,150.00	330,763.82
H45 Redhouse - Chelsea Arterial: Walker Drive to N2	1,606,985.00	1,802,458.02
Motherwell Canal Wetlands	71,500.00	81,491.12
Traffic Control Equipment (Subsidy)	252,000.00	273,411.81
Rehabilitate Tar Roads - Kleinskool	255,460.00	326,845.35
Traffic Calming Measures	2,471,580.00	2,813,059.36
Upgrade Main Road through Swartkops	66,600.00	75,870.91
Lorraine Stormwater Control	447,310.00	520,194.19
Rehabilitation of William Moffett Expressway	39,250.00	-615,451.28
Traffic Improvements N2: Standford Interchange	242,810.00	276,799.72
Stormwater Improvements	2,225,400.00	2,536,902.62

Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	290,800.00	455,057.33
New Brighton/Kwazakhele: Bulk Stormwater	607,850.00	559,051.65
Stormwater Drainage System:Ph2:Mondile Str.:KwaNobuhle	6,200.00	7,030.20
Bridge Management System	129,000.00	105,407.04
Upgrading Depots and Offices	943,500.00	1,012,791.76
Miscellaneous - Roads and Stormwater	4,415,010.00	4,857,609.17
Development of Stormwater Management System	156,600.00	178,420.61
Stormwater improvements: Motherwell NU10	87,200.00	-239,661.94
Newton Park Business Area: Bulk stormwater Flood Control	11,850.00	13,509.00
Motherwell Sidewalks	78,750.00	84,944.37
Tarring of Gravel Roads	105,338,560.00	126,747,852.15
Provision of Sidewalks and Cycle Tracks	14,276,600.00	16,560,516.67
Realignment of Kragga Kamma Road	17,300.00	17,280.00
Remedial works: Pell Street Interchange	8,344,010.00	9,523,583.26
Zwide Bulk Stormwater	1,006,530.00	1,195,143.28
IPTS - Theescombe/Gqebera Bulk Stormwater	334,220.00	381,008.38
Blue Horizon Bay Bulk Stormwater	5,250.00	5,976.55
Access Road to Chatty Developments	5,273,560.00	4,535,533.89
Groundwater Problem Elimination Northern Areas	287,750.00	328,029.74
New Traffic Signals	1,128,070.00	1,303,515.56
Rehabilitation of roads	253,600.00	289,098.33
Lower valley Road Bridge	59,600.00	67,931.46
Laboratory Equipment - Scientific Services	1,185,000.00	1,411,527.02
Rehabilitation of Bridge Structures	6,000.00	6,831.82
Construction of Laboratory	228,470.00	271,948.59
Wells Estate: Stormwater Improvements	194,210.00	288,892.64
Missionvale: Stormwater Improvements	7,516,030.00	10,063,147.22
Russell Road/Govan Mbeki Ave: Stormwater Improvements	17,900.00	29,614.38
Stormwater Improvements Ikamvelihle	1,258,240.00	1,434,394.02
Installation of services in Motherwell NU29 Phase 2	7,574,760.00	8,464,393.34
	178,942,575.00	209,630,343.86

Water Services 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Pipe Rehabilitation and Improvements to System - General	16,072,670.00	10,834,203.28
Elandsjagt - Upgrade to Restore Capacity	1,525,000.00	1,719,494.09
Loerie Treatment Works: Rehabilitation	2,982,200.00	3,537,958.32
Installation of Zone Water meters	457,360.00	490,093.62
Purchase of Water Meters - Metro	11,702,800.00	11,718,443.11
Upgrading Groendal Water Treatment Works	1,681,600.00	1,905,498.71
Water Services Augmentation Backlog: Pipelines	4,858,350.00	5,568,033.04
Regionalisation: New Water Depot	270,000.00	287,031.35
Metro Water: Master Plan Replacement of Pipes	1,682,900.00	1,928,417.74
Linton: Additional treatment facility	352,300.00	401,649.89
Churchill Pipeline Upgrade	3,114,220.00	3,756,844.33
Replacement of KwaNobuhle Reservoir	3,590,150.00	4,159,190.59
Upgrading of Churchill Water Treatment Works	143,280.00	163,307.50
Coega Reclaimed Effluent Scheme	355,700.00	405,506.85
Upgrading of Springs Water Treatment Works	30,000.00	34,192.82
Rudimentary Service: Water	1,314,520.00	1,560,185.26
Groundwater Investigation	161,600.00	184,198.85
Desalination Augmentation	203,150.00	231,542.25
Rehabilitation of Pipe Bridges	958,500.00	1,426,941.29

Van Stadens Village Water Supply Upgrade	5,005,200.00	5,730,514.55
Helenvale Urban Renewal Programme - New Pipelines	1,550,000.00	1,775,594.10
Water Service Maintenance Backlog: Pump Stations	1,935,200.00	2,127,858.46
	59,946,700.00	59,946,700.00

Sanitation Services 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Pump Stations - New Equipment	1,400,590.00	1,606,372.42
Sewer Replacement and Relining	1,917,130.00	2,359,119.84
Improvements to Sewerage System	19,721,040.00	15,496,486.10
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	53,560.00	61,057.19
Paapenkuijs Main Sewers Augmentation	3,463,250.00	3,919,486.01
Missionvale Bulk Sewerage Reticulation	4,534,040.00	4,588,572.05
WWTW: Building Repairs and Concrete Rehab.	425,380.00	441,168.73
Bulk Sewers, KwaNobuhle informal areas (XX16S)	1,527,600.00	1,770,479.35
Lorraine - Bulk Sewerage Augmentation	8,590.00	9,784.96
Wells Estate Phase 3 - Bulk Sewerage	137,990.00	179,921.55
Upgrade Despatch Reclamation Works	115,910.00	132,137.78
Baakens Collector Augmentation-Circular Drive to Woodlands	953,610.00	1,083,927.85
Witteklip Bulk Sewerage	81,670.00	93,095.11
Sewers: Maintenance Backlog Pipes Replacement	440,940.00	502,667.49
Sewerage Master Plan System Updating	132,330.00	241,949.03
Regionalisation : Sanitation	2,533,250.00	2,883,149.59
FWF : Refurbishment of Screw Pumps	110,400.00	110,369.80
Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,675,410.00	1,909,960.03
Improve access roads	5,912,360.00	6,737,659.47
Sewer Protection works for collector sewers	1,602,430.00	1,840,337.53
Rudimentary Services: Sanitation	88,080.00	100,403.95
Driftsands WWTW Phase 3 extension	19,754,230.00	15,795,902.61
Cape Receife WWTW : Upgrade	664,160.00	830,254.22
Motherwell/Coega WWTW and outfall sewer	1,981,650.00	2,259,076.35
Studebaker Pump Station Upgrading	170,100.00	193,915.14
Driftsands Collector Sewer - Augmentation	655,060.00	746,762.93
Sewerage Pump Station : Maintenance Backlog	854,810.00	926,088.46
Rehabilitation of Kwazakhele Collector Sewer	4,562,240.00	5,201,036.13
Kwanobuhle WWTW : Upgrading	111,820.00	133,725.31
Kelvin Jones WWTW: Upgrade	2,299,840.00	2,621,815.07
Brickfields: Upgrade	2,394,250.00	2,727,187.28
Fishwater Flats WWTW Upgrade	15,316,820.00	17,804,839.88
Elimination of Digester Tanks	72,260.00	82,376.96
TEI: Sampling Station	172,510.00	196,661.40
Swartkops Low Level Collector Sewer Upgrade	532,270.00	592,915.06
Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	244,210.00	278,393.92
Industrial Site (Airport Valley) - Bulk Sewer	43,830.00	49,959.36
Kwanobuhle Area 11 - Link sewer	1,118,680.00	1,275,284.09
	97,784,300.00	97,784,300.00

Electricity & Energy 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Non Electrification Areas - Service Connections	2,000,000.00	1,903,248.32
Electricity Buildings - Additional Furniture & Fittings	340,100.00	337,860.55
Low Voltage Reticulation Improvement	371,200.00	376,362.48
Peri-Urban Network	1,448,000.00	1,442,197.93

Street Lighting - Residential Areas	488,900.00	377,332.62
Meters and Current Transformers	1,929,900.00	2,100,084.99
Redhouse Reinforcement	87,000.00	-69,653.75
Replacement of MV Switchgear	550,000.00	558,381.55
Relay Replacement	500,000.00	562,344.72
Distribution Kiosk Replacement	328,800.00	297,429.47
Area Lighting	2,492,000.00	2,703,379.90
Lighting - New Main Road	411,100.00	431,486.08
Malabar/ Helenvale Reinforcement	900,000.00	910,907.71
Korsten Reinforcement	208,000.00	207,188.56
Uitenhage / Despatch SCADA	500,000.00	549,285.73
Uitenhage Reinforcement	1,330,000.00	1,374,494.45
Despatch Reinforcement	80,000.00	74,773.24
Walmer Lorraine Reinforcement	1,147,000.00	1,100,278.50
Overhead Lines Refurbishment	1,788,000.00	1,912,700.24
MV and HV Switchgear replacement	1,933,000.00	1,969,910.85
HV Network Reinforcement - Overhead Cabling	12,088,425.00	10,947,939.86
HV Line Refurbishment (66 & 132kV)	2,000,000.00	1,918,975.73
Replace Switchgear in Mini susbs - KwaNobuhle	150,000.00	147,273.00
Gas Turbine Refurbishment	32,000.00	50,359.41
Substation Fibre Optic Backbone	1,000,000.00	1,116,468.47
Fairview Refurbishment	1,255,000.00	1,306,786.53
HV Network Reinforcement - Underground Cabling	1,000,000.00	1,471,644.93
HV Network Reinforcement - New Substations	1,000,000.00	1,278,982.93
	37,358,425.00	37,358,425.00

Public Health Services 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Implementation - Van Der Kemp's Kloof	6,527,630.00	5,923,809.31
Waste Management Containers	73,500.00	98,471.25
Development of Waste Disposal Facilities	21,426,500.00	21,798,369.70
Develop Floodplains	472,370.00	505,266.01
Upgrade 4 Clinic for ARV Accreditation	177,800.00	202,688.18
Improvements to Public Health Infrastructure	524,890.00	556,572.49
Replacement of Tshangana Clinic	2,391,310.00	2,508,823.06
	31,594,000.00	31,594,000.00
GRAND TOTAL	502,626,000.00	502,626,000.00

MANGAUNG METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR

Project	Allocated Budget	Expenditure
SPORTS FACILITIES	15,000,000	6,116,646
UPGRADING OF SEISA RAMABODU STADIUM	10,000,000	9,932,359
COMMUNITY HALL	10,000,000	-
TOWNSHIP ESTABLISHMENT VISTA PARK 3	875,000	-
TOWNSHIP STABLISHMENT BOTSHABELO WEST EX	1,000,000	236,033
TOWNSHIP ESTABLISHMENT INFILL PLANNING	1,560,000	-
TOWNSHIP ESTABLISHMENT FUTURE RESIDENTIA	4,866,000	195,349
GRASSLAND ROAD & STORMWATER SERVITUDE	45,000	-
NEW NORTH EASTERN WASTE WATER TREATMENT	150,200	-
BLOEMSIDE PHASE 7	2,500,000	2,094,327
BLOEMSPRUIT PHASE 1	9,003,800	-
GRASSLAND PHASE 4 (KHAYELITSHA) LAND ACC	-	6,357,396
STREETS AND STORMWATER MANAGEMENT SYSTE	700,000	-
UPGRADING OF ROADS&SW: HOKATHO VAPHI	2,000,000	20,290
T0913 A UPGRADING OF ROADS: BOT RD 675	60,212	2,837,186
SLEEPER REPLACEMENT AND THERMIT WELDS	100,000	-
T0913 B UPGRADING OF ROADS: BOT RD 551	127,466	112,094
T0913 B UPGRADING OF ROADS: BOT RD 1107	128,895	113,351
T0912 A UPGRADING OF ROADS: NAZO ST	232,965	210,948
T0912 A UPGRADING OF ROADS: MAN RD 242	292,035	148,918
T0912 B UPGRADING OF ROADS: BOT RD 498	339,763	324,242
CURIE AVENUE STORMWATER	850,000	-
UPGRADING OF ROADS&SW: MAPHISA ROAD	1,000,000	-
REHABILITATION OF BRIDGES	1,000,000	239,937
UPGRADING OF ROADS AND SW: BATHO: COOPE	1,261,639	-
UPGRADING OF ROADS&SW: Bot Rd 350 (Secti	1,500,000	-
UPGRADING OF ROADS AND SW: CAMP (WEDGE	1,935,000	649,538
UPGRADING OF STORMWATER MAKGASHANE ST	1,965,000	1,444,281
UPGRADING OF ROADS&SW: STORMLAAN	2,000,000	-
STORMWATER: INNERRING/MOSHOESHOE (REGION	2,000,000	462,941
UPGRADING OF ROADS&SW: ZIM STREET	2,000,000	243,801
UPGRADING OF ROADS&SW: &DLHABU STREET	2,000,000	-
UNFORESEEN STORMWATER IMPROVEMENTS	2,000,000	97,287
UPGRADING OF ROADS&SW: ROAD 6	2,060,000	363,901
UPGRADING OF ROADS AND SW: BATHO: TONA	2,645,357	7,123,412
UPGRADING OF ROADS&SW: LEEPILE	2,900,000	621,415
UPGRADING OF ROADS AND SW: BATHO: DILAP	2,935,318	-
UPGRADING OF ROADS&SW: Bot Rd 1055 (Sect	3,000,000	1,041,102
UPGRADING OF ROADS AND SW: MILNER (CAMP	3,025,000	310,165
HEAVY REHABILITATION OF CHURCH STREET	3,200,000	1,419,710
REHABILITATION OF STORMWATER CANALS	4,000,000	220,054
REHABILITATION OF WILCOCKS ROAD	4,000,000	687,422
UPGRADING OF ROADS AND SW: BATHO: MOILO	4,718,318	3,177,472
UPGRADING OF ROADS AND SW: FLANAGANG (K	5,040,000	5,020,739
UPGRADING OF ROADS AND SW: BATHO: MAGOT	5,120,805	-
UPGRADING OF ROADS AND SW: BATHO: RUBUS	5,717,091	-
UPGRADING OF ROADS AND SW: BATHO: MAKGA	5,863,098	2,827,700
UPGRADING OF ROADS AND SW: BATHO: AFRIC	6,131,936	-
UPGRADING OF ROADS AND SW: BATHO: SESIN	6,384,264	6,820,232
UPGRADING OF ROADS AND SW: BATHO: HAMIL	6,427,221	3,578,596
REHABILITATION OF RUDOLPH GREYLING ROAD	6,600,000	1,798,310
RESEALING OF ROADS	23,800,000	22,264,200

Project	Allocated Budget	Expenditure
REHABILITATION OF ANDRIES PRETORIUS STRE	9,850,000	1,301,464
REHABILITATION OF NELSON MANDELA STREET	600,000	304,947
HEAVY REHABILITATION OF HANGER STREET	700,000	449,600
HEAVY REHABILITATION OF ST GEORGES STREE	2,700,000	288,866
HEAVY REHABILITATION OF HARVEY ROAD	3,600,000	1,154,252
HEALTH AND SAFETY ASSESMENTS	-	-
UPGRADING OF ROADS: THA RD 2207	-	100,066
UPGRADING OF ROADS: LESSING AVE	-	1,352,175
UPGRADING OF ROADS: MOJATAU ST	-	1,118,582
UPGRADING OF ROADS AND SW BATHO LOVEDALE	-	5,582,093
UPGRADING OF ROADS AND SW BATHO KHUMALO	-	1,523,737
UPGRADING OF ROADS AND SW BATHO SEGONEGO	-	-
UPGRADING OF ROADS AND SW BATHO HARTZER	-	-
NEW TRAFFIC LIGHTS	1,000,000	-
REPLACEMENT OF OBSOLETE AND ILLEGAL SIGN	1,000,000	879,406
HALDON/ VAN SCHALKWYK INTERSECTION ROAD	2,000,000	-
ANDRIES PRETORIUS & ALEXANDER AVENUE IN	600,000	-
CLOSURE OF THABA NCHU LANDFILL SITES	880,000	-
UPGRADING AND CONSTRUCTION OF NORTHERN	2,000,000	-
UPGRADING AND REHABILITATIONS OF BOTSHAB	2,000,000	-
UPGRADING AND CONSTRUCTION OF SOUTHERN	3,050,000	1,347,695
BASIC SANITATION TO STANDS (WATERBORNE):	6,000,000	2,735,231
BASIC SANITATION TO STANDS: BULTFONTEIN	6,000,000	275,043
BASIC SANITATION TO STANDS: SECTION F	6,000,000	5,966,322
REFURBISHMENT OF SEWER SYSTEMS	10,340,000	7,732,549
EXTENSION TO STERKWATER WASTEWATER TREAT	10,483,273	9,223,894
UPGRADING OF SEWER SYSTEM IN FREEDOM SQU	20,660,640	21,265,284
HEALTH AND SAFETY ASSESMENTS	-	-
W0911B: BULK WATER SUPPLY TO MANGAUNG (L	3,800,000	2,793,418
W0911A: BULK WATER SUPPLY TO MANGAUNG (N	5,000,000	3,169,586
W0911C: BULK WATER SUPPLY TO MANGAUNG (L	5,000,000	1,157,053
BULK WATER MAINS (BOTSHABELO	8,000,000	932,990
REFURBISHMENT OF WATER SUPPLY SYSTEMS	10,000,000	23,532,160
REAL LOSS REDUCTION PROGRAMME (WATER)	4,500,000	732,274
METERING OF UNMETERED SITES	5,000,000	4,995,527
TELEMETRY AND SCADA SYSTEM	4,000,000	2,719,826
REPLACE WATER METERS AND FIRE HYDRANTS	5,000,000	15,191,737
PREPAID WATER METERS	15,169,704	6,100,601
DEMAND SIDE MANAGEMENT(Energy Efficiency	10,000,000	9,863,550
SMART METERS ELECTRICITY	15,000,000	15,754,653
CLOVER DC: 132KV/11KV 30MVA DC	20,000,000	16,917,478
SHANNON A DC: 132KV/11KV DC	10,000,000	10,342,648
VISTA PARK DC: 132KV/11KV 20MVA DC	20,000,000	17,500,976
TOTAL	411,995,000	283,417,036

NELSON MANDELA METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR

Human Settlements Directorate 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Land Release : Township Developments - Reticulation Services	950,000.00	682,285.01
Land Aquisition	950,000.00	888,765.90
Servicing of Land for Sale - Residential Infil Development	6,155,970.00	6,641,342.05
Kleinskool Area K - Services	545,000.00	388,684.35
Services for Motherwell NU 29	2,000,000.00	823,751.94
Servicing of Sites (600) - Joe Slovo (Uitenhage)	532,680.00	0
Mandela and Rolihlahla Village	213,300.00	0
Joe Slovo - Uitenhage Phase 1	5,642,250.00	2,613,224.54
Wells Estate Phase 3 - Ext 4 & 5	3,855,740.00	3,424,350.87
Roos Str P1- P3	620,540.00	546,010.56
Khayamnandi Extension	7,144,750.00	3,864,098.83
Missionvale Garden Lots	19,876,840.00	21,455,585.10
Motherwell NU 29 - Phase 2 stage 1	13,511,350.00	12,524,515.74
Mandela and Rolihlala Village	4,786,990.00	2,458,744.94
Red Location - New Brighton	4,910,890.00	235,950.06
Rosedale	5,708,280.00	2,230,404.95
Motherwell Higher Density	2,635,660.00	1,094,870.39
Kwanobuhle Area 11	2,000,000.00	1,455,113.84
Kwazakhele: Ekhumphumleni	718,000.00	327,950.66
Kuyga	175,740.00	93,615.41
Jacht Flakte	2,234,020.00	2,153,600.14
Kwanontshinga	1,832,000.00	684,944.05
Sisulu Village	450,000.00	203,498.53
Seaview Housing Project	50,000.00	0
Walmer Development	2,000,000.00	1,088,784.55
Hunters Retreat - Grogro	1,000,000.00	0
Malabar Ext 6 Phase 2	400,000.00	264,871.42
Water & Sewer Connections - Various	2,100,000.00	167,267.31
Motherwell NU 29 - Phase 2 Stage 2 - 890 Sites	4,000,000.00	0
	97,000,000.00	66,312,231.14

Roads, Storm water and Transportation 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Private Development Reimbursements - Roads & Stormwater	168,610.00	192,210.00
Resurfacing of Subsidised Roads	4,919,800.00	5,512,203.15
Resurfacing Tar roads (non-subsidy)	4,852,700.00	5,543,207.58
M104: MR422 Buffelsfontein Road Widening	290,150.00	330,763.82
H45 Redhouse - Chelsea Arterial: Walker Drive to N2	1,606,985.00	1,802,458.02
Motherwell Canal Wetlands	71,500.00	81,491.12
Traffic Control Equipment (Subsidy)	252,000.00	273,411.81
Rehabilitate Tar Roads - Kleinskool	255,460.00	326,845.35
Traffic Calming Measures	2,471,580.00	2,813,059.36
Upgrade Main Road through Swartkops	66,600.00	75,870.91
Lorraine Stormwater Control	447,310.00	520,194.19
Rehabilitation of William Moffett Expressway	39,250.00	-615,451.28
Traffic Improvements N2: Standford Interchange	242,810.00	276,799.72
Stormwater Improvements	2,225,400.00	2,536,902.62

Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	290,800.00	455,057.33
New Brighton/Kwazakhele: Bulk Stormwater	607,850.00	559,051.65
Stormwater Drainage System:Ph2:Mondile Str.:KwaNobuhle	6,200.00	7,030.20
Bridge Management System	129,000.00	105,407.04
Upgrading Depots and Offices	943,500.00	1,012,791.76
Miscellaneous - Roads and Stormwater	4,415,010.00	4,857,609.17
Development of Stormwater Management System	156,600.00	178,420.61
Stormwater improvements: Motherwell NU10	87,200.00	-239,661.94
Newton Park Business Area: Bulk stormwater Flood Control	11,850.00	13,509.00
Motherwell Sidewalks	78,750.00	84,944.37
Tarring of Gravel Roads	105,338,560.00	126,747,852.15
Provision of Sidewalks and Cycle Tracks	14,276,600.00	16,560,516.67
Realignment of Kragga Kamma Road	17,300.00	17,280.00
Remedial works: Pell Street Interchange	8,344,010.00	9,523,583.26
Zwide Bulk Stormwater	1,006,530.00	1,195,143.28
IPTS - Theescombe/Gqebera Bulk Stormwater	334,220.00	381,008.38
Blue Horizon Bay Bulk Stormwater	5,250.00	5,976.55
Access Road to Chatty Developments	5,273,560.00	4,535,533.89
Groundwater Problem Elimination Northern Areas	287,750.00	328,029.74
New Traffic Signals	1,128,070.00	1,303,515.56
Rehabilitation of roads	253,600.00	289,098.33
Lower valley Road Bridge	59,600.00	67,931.46
Laboratory Equipment - Scientific Services	1,185,000.00	1,411,527.02
Rehabilitation of Bridge Structures	6,000.00	6,831.82
Construction of Laboratory	228,470.00	271,948.59
Wells Estate: Stormwater Improvements	194,210.00	288,892.64
Missionvale: Stormwater Improvements	7,516,030.00	10,063,147.22
Russell Road/Govan Mbeki Ave: Stormwater Improvements	17,900.00	29,614.38
Stormwater Improvements Ikamvelihle	1,258,240.00	1,434,394.02
Installation of services in Motherwell NU29 Phase 2	7,574,760.00	8,464,393.34
	178,942,575.00	209,630,343.86

Water Services 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Pipe Rehabilitation and Improvements to System - General	16,072,670.00	10,834,203.28
Elandsjagt - Upgrade to Restore Capacity	1,525,000.00	1,719,494.09
Loerie Treatment Works: Rehabilitation	2,982,200.00	3,537,958.32
Installation of Zone Water meters	457,360.00	490,093.62
Purchase of Water Meters - Metro	11,702,800.00	11,718,443.11
Upgrading Groendal Water Treatment Works	1,681,600.00	1,905,498.71
Water Services Augmentation Backlog: Pipelines	4,858,350.00	5,568,033.04
Regionalisation: New Water Depot	270,000.00	287,031.35
Metro Water: Master Plan Replacement of Pipes	1,682,900.00	1,928,417.74
Linton: Additional treatment facility	352,300.00	401,649.89
Churchill Pipeline Upgrade	3,114,220.00	3,756,844.33
Replacement of KwaNobuhle Reservoir	3,590,150.00	4,159,190.59
Upgrading of Churchill Water Treatment Works	143,280.00	163,307.50
Coega Reclaimed Effluent Scheme	355,700.00	405,506.85
Upgrading of Springs Water Treatment Works	30,000.00	34,192.82
Rudimentary Service: Water	1,314,520.00	1,560,185.26
Groundwater Investigation	161,600.00	184,198.85
Desalination Augmentation	203,150.00	231,542.25
Rehabilitation of Pipe Bridges	958,500.00	1,426,941.29

Van Stadens Village Water Supply Upgrade	5,005,200.00	5,730,514.55
Helenvale Urban Renewal Programme - New Pipelines	1,550,000.00	1,775,594.10
Water Service Maintenance Backlog: Pump Stations	1,935,200.00	2,127,858.46
	59,946,700.00	59,946,700.00

Sanitation Services 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Pump Stations - New Equipment	1,400,590.00	1,606,372.42
Sewer Replacement and Relining	1,917,130.00	2,359,119.84
Improvements to Sewerage System	19,721,040.00	15,496,486.10
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	53,560.00	61,057.19
Paapenkuils Main Sewers Augmentation	3,463,250.00	3,919,486.01
Missionvale Bulk Sewerage Reticulation	4,534,040.00	4,588,572.05
WWTW: Building Repairs and Concrete Rehab.	425,380.00	441,168.73
Bulk Sewers, KwaNobuhle informal areas (XX16S)	1,527,600.00	1,770,479.35
Lorraine - Bulk Sewerage Augmentation	8,590.00	9,784.96
Wells Estate Phase 3 - Bulk Sewerage	137,990.00	179,921.55
Upgrade Despatch Reclamation Works	115,910.00	132,137.78
Baakens Collector Augmentation-Circular Drive to Woodlands	953,610.00	1,083,927.85
Witteklip Bulk Sewerage	81,670.00	93,095.11
Sewers: Maintenance Backlog Pipes Replacement	440,940.00	502,667.49
Sewerage Master Plan System Updating	132,330.00	241,949.03
Regionalisation : Sanitation	2,533,250.00	2,883,149.59
FWF : Refurbishment of Screw Pumps	110,400.00	110,369.80
Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,675,410.00	1,909,960.03
Improve access roads	5,912,360.00	6,737,659.47
Sewer Protection works for collector sewers	1,602,430.00	1,840,337.53
Rudimentary Services: Sanitation	88,080.00	100,403.95
Driftsands WWTW Phase 3 extension	19,754,230.00	15,795,902.61
Cape Recife WWTW : Upgrade	664,160.00	830,254.22
Motherwell/Coega WWTW and outfall sewer	1,981,650.00	2,259,076.35
Studebaker Pump Station Upgrading	170,100.00	193,915.14
Driftsands Collector Sewer - Augmentation	655,060.00	746,762.93
Sewerage Pump Station : Maintenance Backlog	854,810.00	926,088.46
Rehabilitation of Kwazakhele Collector Sewer	4,562,240.00	5,201,036.13
Kwanobuhle WWTW : Upgrading	111,820.00	133,725.31
Kelvin Jones WWTW: Upgrade	2,299,840.00	2,621,815.07
Brickfields: Upgrade	2,394,250.00	2,727,187.28
Fishwater Flats WWTW Upgrade	15,316,820.00	17,804,839.88
Elimination of Digester Tanks	72,260.00	82,376.96
TEI: Sampling Station	172,510.00	196,661.40
Swartkops Low Level Collector Sewer Upgrade	532,270.00	592,915.06
Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	244,210.00	278,393.92
Industrial Site (Airport Valley) - Bulk Sewer	43,830.00	49,959.36
Kwanobuhle Area 11 - Link sewer	1,118,680.00	1,275,284.09
	97,784,300.00	97,784,300.00

Electricity & Energy 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Non Electrification Areas - Service Connections	2,000,000.00	1,903,248.32
Electricity Buildings - Additional Furniture & Fittings	340,100.00	337,860.55
Low Voltage Reticulation Improvement	371,200.00	376,362.48
Peri-Urban Network	1,448,000.00	1,442,197.93

Street Lighting - Residential Areas	488,900.00	377,332.62
Meters and Current Transformers	1,929,900.00	2,100,084.99
Redhouse Reinforcement	87,000.00	-69,653.75
Replacement of MV Switchgear	550,000.00	558,381.55
Relay Replacement	500,000.00	562,344.72
Distribution Kiosk Replacement	328,800.00	297,429.47
Area Lighting	2,492,000.00	2,703,379.90
Lighting - New Main Road	411,100.00	431,486.08
Malabar/ Helenvale Reinforcement	900,000.00	910,907.71
Korsten Reinforcement	208,000.00	207,188.56
Uitenhage / Despatch SCADA	500,000.00	549,285.73
Uitenhage Reinforcement	1,330,000.00	1,374,494.45
Despatch Reinforcement	80,000.00	74,773.24
Walmer Lorraine Reinforcement	1,147,000.00	1,100,278.50
Overhead Lines Refurbishment	1,788,000.00	1,912,700.24
MV and HV Switchgear replacement	1,933,000.00	1,969,910.85
HV Network Reinforcement - Overhead Cabling	12,088,425.00	10,947,939.86
HV Line Refurbishment (66 & 132kV)	2,000,000.00	1,918,975.73
Replace Switchgear in Mini susbs - KwaNobuhle	150,000.00	147,273.00
Gas Turbine Refurbishment	32,000.00	50,359.41
Substation Fibre Optic Backbone	1,000,000.00	1,116,468.47
Fairview Refurbishment	1,255,000.00	1,306,786.53
HV Network Reinforcement - Underground Cabling	1,000,000.00	1,471,644.93
HV Network Reinforcement - New Substations	1,000,000.00	1,278,982.93
	37,358,425.00	37,358,425.00

Public Health Services 2011/12 USDG Expenditure

Project	Allocated Budget	Expenditure
Implementation - Van Der Kemp's Kloof	6,527,630.00	5,923,809.31
Waste Management Containers	73,500.00	98,471.25
Development of Waste Disposal Facilities	21,426,500.00	21,798,369.70
Develop Floodplains	472,370.00	505,266.01
Upgrade 4 Clinic for ARV Accreditation	177,800.00	202,688.18
Improvements to Public Health Infrastructure	524,890.00	556,572.49
Replacement of Tshangana Clinic	2,391,310.00	2,508,823.06
	31,594,000.00	31,594,000.00
GRAND TOTAL	502,626,000.00	502,626,000.00

EKURHULENI METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/12 FINANCIAL YEAR

Project	Allocated Budget	Expenditure
Const Fire Station/House Tsakane	8,775,178	8,775,177
Const Fire Station/House Zonkezizwe	4,977,181	4,977,180
Const Fire Station/House Kwa-Thema	805,649	805,648
Const Fire Station/House Duduza	4,924,121	4,976,020
Construct of Precinct Station Etwatwa	6,925,292	6,925,292
Const Precinct Stations Zonkezizwe	2,518,235	2,518,235
Alberton Network enhancement	1,189,198	1,189,198
Benoni Network enhancement	2,523,586	2,523,586
Boksburg Network enhancement	2,021,241	2,021,241
Brakpan Substations	1,031,134	1,031,134
Edenvale Substations	1,491,696	1,491,696
Kempton Park Substations	2,108,399	2,108,399
Kwa-Thema Network enhancement	1,476,113	1,476,113
Tembisa Network enhancement	1,019,611	1,019,611
Tembisa 2 Substations	2,874,767	2,874,767
High Mast Lighting Thokoza	28,000	25,614
Alberton Lighting	662,984	662,984
Alberton Revenue enhancement	1,006,460	1,006,459
Benoni Lighting	924,192	924,191
Benoni Revenue enhancement	2,474,814	2,474,814
Boksburg Lighting	1,925,736	1,925,736
Boksburg Revenue enhancement	2,180,836	2,180,836
Brakpan Lighting	1,500,000	1,492,958
Brakpan Revenue enhancement	1,467,963	1,467,962
Corporate Revenue enhancement	5,062,279	5,062,279
Corporate Network enhancement	9,995,549	9,994,823
Corporate Electrification	72,257,840	72,257,840
Daveyton Lighting	1,811,189	1,811,189
Duduza Lighting	2,113,962	2,113,962
Edenvale Lighting	699,846	699,845
Edenvale Revenue enhancement	1,850,000	1,845,055
Etwatwa Lighting	1,700,000	1,681,061
Germiston Lighting	600,000	553,299
Germiston Revenue enhancement	3,506,674	3,506,674
Germiston Network enhancement	10,101,320	10,101,320
Katlehong Lighting	1,707,000	1,706,971
Kempton Park Lighting	710,039	710,038
Kempton Park Revenue enhancement	1,499,599	1,499,599
Kempton Park Network enhancement	3,625,153	3,625,153
Kwa-Thema Lighting	2,880,000	2,859,200
Kwa-Thema Revenue enhancement	1,920,000	1,859,871
Nigel Lighting	1,050,000	1,048,654

Project	Allocated Budget	Expenditure
Nigel Revenue enhancement	1,200,000	1,165,218
Nigel Network enhancement	2,500,000	2,452,305
Springs Lighting	1,201,484	1,201,484
Springs Revenue enhancement	2,582,783	2,582,782
Springs Network enhancement	2,500,000	2,494,287
Tembisa Lighting	1,658,672	1,658,672
Tembisa Revenue enhancement	2,025,884	2,025,884
Tembisa 2 Lighting	1,685,959	1,685,958
Tembisa 2 Revenue enhancement	2,160,000	2,125,790
Tembisa 2 Network enhancement	1,520,504	1,520,504
Thokoza Lighting	1,023,372	1,023,371
Thokoza Revenue enhancement	1,023,057	1,023,056
Thokoza Network enhancement	1,568,300	1,568,299
Tsakane Lighting	3,916,529	3,916,529
Vosloorus Lighting	1,439,000	1,373,453
Vosloorus Revenue enhancement	682,781	682,781
Corporate Substations MIG	21,339,203	21,339,203
Corporate Substations	12,230,625	12,230,625
Nigel Substations	1,551,846	1,551,846
Rehabilitation of the Natalspruit Catchment	376,961	374,325
Rehabilitation: Degraded Wetlands/ Catchment	1,813,447	1,813,447
Develop: Nyoni Park	110,000	59,446
Develop: Vlakfontein Cemetery	1,027,400	1,027,399
Develop: Kromvlei Cemetery - phase 2	2,000,000	1,943,794
Develop: Multi Purpose Park: Winnie Mandela	1,064,205	1,064,204
Develop: Bunny Park	1,354,835	1,354,835
Develop: President Regional Park	940,000	939,773
Development of Town Entrances	500,000	495,442
Development: Mahlathini Park	256,974	256,973
Bokkie Park	1,250,000	1,241,929
Develop: Cemeteries - Berms	753,500	753,485
Develop: Community Park: Zonkizizwe	2,234,225	2,234,224
Develop: Multi Purpose Park Motsua	6,578,789	6,578,788
Murray Park	427,537	427,536
Fencing ; Metro Parks Facilities: Phase 3	522,871	519,056
Germiston Lake	400,155	400,155
Renewable Energy	10,000,000	9,952,764
Langaville Electricity Network Restitution	26,479,165	26,479,165
New Phomolong (ITHERELENG)Clinic (North) Level 2	4,492,910	4,492,909
New Clinic Ward 83 (Tsakane)	2,856,590	2,856,590

Project	Allocated Budget	Expenditure
NEW ALRA PARK CLINIC	1,253,633	1,253,632
Upgrade Motsamai Clinic	264,691	264,691
EXT & UPGRADE JOY CLINIC	1,988,511	1,988,511
New Tamaho Clinic	1,953,673	1,953,673
MEDICAL WASTE STORAGE FACILITIES	149,586	149,585
Building - Youth Friendly Services	2,449,144	2,449,022
EXT & UPGRADE EMAPHUPENI CLINIC	4,732,322	4,732,322
Upgrade Esangweni Clinic	726,600	741,255
EXT & UPGRADE Etafeni Clinic	6,500	338,356
EXTENTION & UPGRADE THCC FOR PHAPHAMA	19,477,209	19,495,377
Ext & Upgrade PalmRidge Clinic	730,000	732,807
NEW FIRST AVE CLINIC LEVEL 2	14,013,631	14,013,631
Extension & upgrade CLINIC WHITE CITY	1,600,000	1,622,036
New Reiger Park X5 Clinic	1,250,000	1,251,047
Tswelopele Vosloorus	250,000	254,383
EPWP Projects	6,222,000	6,185,325
Kingsway Leachville: Roads & SW	2,271,831	2,271,831
East: Daveyton, Etwatwa, Slovo Park and Welgedacht Roads & Stormwater	14,811,219	14,811,219
East: Wattville, Leachville and Kingsway Roads & Stormwater	3,152,267	3,152,267
Traffic Calming in the Eastern Region	1,003,863	1,003,863
Turnkey Stormwater (East)	67,450	67,450
Rehabilitate Roads in Eastern Region	1,907,073	1,907,072
East: Kwatsaduza Roads & Stormwater	15,466,862	15,466,861
East: Upgrade Joe Mzamane Road Kwa- Thema	600,000	560,041
East: Kheswa Stormwater Daveyton	850,125	850,125
East: Kwa-Thema Stormwater	3,484,850	3,484,850
East: Leachville Roads & Stormwater	569,037	569,037
East: Construction of Roads & Stormwater Payneville & Slovo Park	897,428	897,428
East: Eastern Region, Upgr of Rds Depots	295,546	295,546
East Putfontein, Upgr of First Road	1,000,000	994,341
East Duduza, Plan Link Rd K136 & Rd 1894	105,097	105,096
East: Kwa-Thema, Implement of Stwater Sys	950,000	920,921
Turnkey Stormwater (North)	4,119,661	4,119,661
Upgrading of Agric Holding Roads (North)	2,149,064	2,149,064
Greater Tembisa Roads and SW MIG	38,146,518	38,146,518
Albertina Sisulu (R21) Express Way System Implementation	7,344,078	7,344,077
Turnkey Roads (North)	8,686,861	8,686,861
Elandsfontein, SW Implementation (North)	505,345	505,345
Eastleigh Spruit Channel	1,178,437	1,178,436
Pedestrian Management Impl. (North)	1,085,520	1,085,520
Atlasville Spruit flood management	3,246,199	3,246,198
Rehabilitation of Roads (North)	3,058,264	3,058,264
Upgrading of Agric Holding Roads (North)	1,683,016	1,683,015
Turnkey Stormwater (South)	1,293,543	1,293,543

Project	Allocated Budget	Expenditure
Tertiary Rds South Dept Construction	4,674,148	4,674,148
Sidewalks General (Vosloorus CCC)	510,678	510,678
Turnkey Roads (South)	5,710,055	5,710,054
SW in Vosloorus	2,112,935	2,112,934
Sidewalks General (2Katlehong CCC)	514,721	514,720
Sidewalks General (Katlehong CCC)	512,059	512,058
Sidewalks General (Thokoza CCC)	478,686	478,686
SW Masterplan in Katlehong	9,505,535	9,505,535
Tertiary Roads in Katlehong MIG	14,628,552	14,628,551
Install SW in Palm Ridge	2,027,106	2,027,106
Tertiary Roads in Vosloorus- Phase 3	2,520,330	2,520,329
Tertiary Roads in Thokoza- Phase 3	6,628,376	6,628,376
Thokoza Stormwater Drainage Masterplan Implementation	3,513,540	3,513,540
Roads & Stormwater Rondebult/Buhlepark	613,425	613,424
East: Construction of Stormwater Outfall Sandpan Areas	899,247	869,490
Kaal Spruit rehabilitation	102,535	102,535
Bedfordview Stormwater Protection	1,201,974	1,201,974
Esangweni Pedestrian facilities/bridge	161,149	161,149
SW Upgrade Klippoortje	1,020,330	1,020,329
Stormwater Upgrading Thintwa	213,920	213,920
Rehabilitation of roads	16,911,846	16,911,846
SW Masterplan Implemt in Katlehong	5,200,000	5,184,124
Upgrade: Construction of Memorial Sites	873,555	873,555
Construction & Development of Duduza Reconciliation Park	273,118	236,559
Development of the Cultural Precinct in Germiston	2,117,735	2,061,095
Upgrade: Art Centres	797,800	797,800
OR Tambo Precinct and surrounding development (2010 projects as Mayoral decision)	28,264,924	28,264,923
Construction:New Library: Winnie Mandela	2,895,000	2,848,812
Construction:New Library: Winnie Mandela	1,177,264	1,177,263
Construction: New Library Langaville	6,894,134	6,892,297
Upgrade of Libraries	272,383	272,383
Construction: New Library Brakpan	21,375	21,375
Reconstruct: Tsakane Stadium	14,151,427	14,151,427
Rehabilitation of Swimming Pools	4,562,947	4,562,946
Construction of a Softball Field & Golf driving range in Tsakane	483,769	483,769
Rehabilitation of Wattville stadium	600,000	549,031
Rehabilitation of Duduza stadium	499,182	499,182
Fencing: Sport & Recreational Facilities	1,741,669	1,741,669
Phuthaditjaba Taxi Rank (Tokoza)	493,736	493,736
Daveyton Station Taxi Rank (C/F)	20,707,632	20,707,631.50
Du Plessis Taxi Rank	1,030,888	1,030,887
Oakmoor Taxi Rank (MIG)	3,464,361	3,464,361
Development Weltevreden Waste Site	6,998,376	6,998,375
Cell Development - Rietfontein	400,000	415,967

Project	Allocated Budget	Expenditure
Cell development - Platkop	75,680	75,680
Cell and storm water - Rooikraal	11,772,310	11,859,721
Upgrading of public offloading areas/recycling facilities	3,542,218	3,542,217
Erection of palisade fence at Rietfontein	6,706,581	6,706,581
Facilities, Upgrade and construction of facilities	13,918,902	14,068,539
Development of the public offloading facilities/recycling	1,101,069	1,100,962
Upgrade Water Network C/F Etwatwa X19	13,187	13,188
Replace midblock s lines in Thokoza C/F	1,430,557	1,430,557
Relocate midblock water Daveyton (W55) C/F	3,863,723	3,863,723
Water and Sewer Retic. Welgedacht	3,500,000	3,446,668
Kwa-Thema: Upgrading of waternetwerk C/F	180,000	180,000
Boksburg depot: Additions to standby quarters	100,000	95,045
Daveyton: Booster Pump Knoppiesfontein Res	250,353	244,200
Germiston: Elimination of Klippoortjie s pump s	426,299	348,765
Germiston: Replace water pipes CBD	6,504,911	6,504,911
Germiston: Upgrade and replace Dekema outfall sewer	11,121,008	11,121,008
Isolate Midblock water Kwa-Thema	7,282,917	7,282,917
Nigel: Upgrade/Eliminate Rockville pumpst	310,769	310,768
Nigel: Water tower Visagie Park	636,858	636,858
Olifants: Upgrade reservoir	1,875,575	1,875,575
Phasing out of Dunswart pumpst C/F	12,077,434	12,077,434
Reiger Park: Decommission sewer p/station	1,254,585	1,254,585
Replace and repair O/S Dawn Park	100,000	30,265
Replace main water - Isekelo Tembisa	2,052,533	2,052,532
Tembisa: Replace water pipe Isekelo	88,780	88,780
Tsakane: New sewer p station Tsakane x 6 and 10	1,007,210	1,007,209
Tsakane: Provide water Tsakane x 6 and 10	1,371,206	1,371,205
Tsakane: Upgrade Xhosa water p station	240,000	240,000
Vosloorus: Extend the water net Mapleton	282,185	282,185
Springs: Kwa-Thema: Upgrade Water Network	207,210	207,209
Vosloorus: Replace water main supply	7,660,026	7,660,026
Water Demand Management Projects	3,938,789	3,938,789
Tsakane: Network Upgrade	197,399	197,399
Benoni East: Extend Sewers	1,300,000	1,259,503
Kempton Park: Augment Water	400,000	337,253
Springs: Augment Water	200,000	185,479
Benoni East: Augment water	600,000	559,331
Kathlehong: Network Upgrade	620,163	620,163
Kempton Park: Network Upgrade	1,793,796	1,793,796
Boksburg: Network Upgrade	22,132,158	22,132,158
Brakpan: Replace outfall sewer Casseldale	576,062	576,062
Germiston depot: Additions to standby quarters	15,000	15,000
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	155,438	155,437
Lillianton Outfall sewer (H281) count	816,837	816,837
Upgrading of Benoni S/P	4,088,913	4,088,913
Bedford View bulk water upgrade	154,596	154,596

Project	Allocated Budget	Expenditure
Automatic Meter Reading Projects AMR)	164,010	164,009
Benoni: Extension of Rynfield w&s network	3,822,502	3,822,502
Brakpan: Construct new r&p: Middelweg Rand Col	67,682	67,681
Brakpan: New and upgrading supply pipework	221,106	221,106
Construct new r&p;pumpst: Dalpark X13	906,519	906,519
Construct new water supply (Atlas Rd)	1,024,838	1,024,837
Benoni North: Extend Sewers	1,403,782	1,403,782
Alberton: Replace gal water connections	501,567	501,566
Install comb meters Industrial areas	17,270,697	17,270,697
Installation of water meters	65,141	65,141
Water and sewer refunds	30,008	30,008
Pomona: Upgrade water A.H. Atlas rd	427,247	427,247
Moleleki Ext 1 & 2 Essential Services Completion	2,558,909	2,558,908
Mayfield X 1 Essential services	5,633,912	5,633,912
Palm Ridge Phases 5 & 6 Bulk & Essential Services	57,105,190	57,105,190
Vlakfontein Portion 36 Essential services	24,990,074	24,990,073
Edenpark West & X 1 (858)Essential Services	18,477,937	18,477,937
Upgrade services Riverside, Mashimimi	17,788,154	17,788,154
Modderfontein 76 IR Ptn 7 E/tial SVC C F	6,342,200	6,342,200
Installation of water meters in various towns	4,388,441	4,388,440
Emergency services to inf. settlements	2,859,731	2,859,731
Payneville Ext 1(1000) Essential Services	28,879,270	28,879,269
Alra Park Essential services	4,353,157	4,938,824
Replacement of Water Meters	19,914,688	19,914,687
Etwatwa X 34 Essential service special project	11,216,045	11,216,044
Kwa Thema Ext 3 essential services(4,043,301	4,043,300
Etwatwa Ext 37 Essential services	6,071,922	6,071,922
Zonkizizwe Proper Ext 1 & 2 Sanitation System	1,253,258	1,253,258
Erwat Grant - Opex	50,000,000	49,932,719
TOTAL	1,094,276,000	1,094,250,319

CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR

Project	Allocated Budget	Expenditure
	R' 000	R' 000
New public lights New Public Lighting NANCEFIELD EXT.1 G	20,000	19,990
New public lights New Public Lighting ORANGE FARM EXT.1 G	10,000	9,971
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A	10,000	9,941
Public Lighting Upgrade LENASIA G Refurbis public lights - Southern Region	5,000	4,957
Johannesburg Library (Centre of Excellence) Renewal Library JOHANNESBURG F	2,100	2,079
Alexandra 8th Avenue Renewal Library ALEXANDRA EXT.20 E	400	398
Dlamini Multipurpose Centre Renewal Community Centre MOROKA D	1,000	1,000
Construction of the new multipurpose New Community Centre COSMO CITY EXT.7 C	3,500	3,482
Orlando Indoor Aquatic Centre New Community Centre ORLANDO EAST D	4,600	4,344
Meadowlands Stadium Renewal Stadium MEADOWLANDS D	2,300	2,298
Orlando Communal Hall Renewal Building Alterations Renewal Building Alterations ORLANDO WEST D	600	599
Soweto Theatre New Community Centre JABULANI D	15,000	15,000
Mofolo Art Centre Renewal Arts and Culture Facility MOFOLO NORTH D	500	500
Housing Strategy	1,400	514
Urban Design Nancefield Station Precinct	5,100	4,827
Mpumelelo Clinic Renewal	1,000	956
Construction of Clinic in Lawley Ext 2, Furniture and Equipment - Phase 2 New Clinic LAWLEY EXT.2 G	1,000	997
Construction of Clinic in Sol Plaatjie New Clinic ROODEPOORT WEST C		1,422
Construction of Thulamtwana Clinic, Furniture and Medical Equipment Phase 2 Renewal Clinic KANANA PARK EXT.1 G	2,000	2,063
DAVIDSONVILLE Renewal Clinic DAVIDSONVILLE C	2,250	2,187
Freedom Park New Clinic KLIPSPRUIT D	1,000	993
Minor upgrades at clinics across the City Renewal Clinic JOHANNESBURG A	3,500	2,974
Petervale Clinic Renewal Building Alterations BRYANSTON EXT.1 E	2,250	2,245
Rosettenville Clinic New Clinic ROSETTENVILLE F	500	442
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C	20,000	20,000
Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D	18,000	13,224
Emma Flats Renewal Stormwater Management Projects RIVERLEA EXT.1 B	12,500	12,500
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C	43,534	43,534
Kanana Park Ext 3,4&5 - Bulk Services Renewal Bulk Infrastructure KANANA PARK G	9,000	6,711
Devland Bulk Roads and Stormwater Management Systems New Road Construction DEVLAND EXT.32 D	37,690	41,842
Kliptown Roads and Stormwater Management Systems New Road Construction KLIPSPRUIT D	18,000	17,824
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G	13,020	13,020
Lehae Mixed Development New Bulk Infrastructure LEHAE G	129,233	129,602
LufherengMixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORNKOP EXT.1 C	93,742	75,975

Project	Allocated Budget	Expenditure
Sol Plaatjies: Construction of Roads & Stormwater Management Systems New Road Construction ROODEPOORT EXT.2 C	5,000	5,000
Zandspruit Phase 1: Bulk Infrastructure(Water, Sewer, Roads, Stormwater), Essential Services & Mixed Development New Bulk Infrastructure ZANDSPRUIT EXT.4 C	21,196	6,264
Land Purchases New Operational Capex	33,172	34,939
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F	24,658	24,658
Comprehensive Infrastructure Plan	5,000	-
Olifantsvlei Cemetery Upgrade Cemetery ORLANDO D	15,000	15,000
Avalon Cemetery Upgrade Cemetery CHIAWELO EXT.1 D	2,000	2,000
Development of parks in Cosmo City	2,000	1,999
Mandela Park upgrade New Park STRETFORD EXT.6 G	4,000	3,878
Parks Upgrade Dhamini KK Renewal Park DHLAMINI D	2,000	2,000
New development Ivory Park entrance, Diepsloot, Bordeaux, Alexandra Pan Africa New Park IVORY PARK EXT.12 A	3,500	3,471
Soweto beautification (Chris Hanani road, Rifle range and Culumbine road, Southgate, Koma road, Roodepoort road, Soweto highways, Protea Ext Town Entrance, Dobsonville town Entrance) Renewal Park DOBSONVILLE D	1,500	1,500
Lenasia Crematorium Air Quality Monitoring System and Three New Cremators	4,800	4,969
Braamfontein Crematorium Air Quality Monitoring System	2,200	2,030
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP F	21,000	18,356
KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Building Alterations KLIPSPRUIT EXT.4 D	10,300	9,122
Selkirk Social Housing project New Housing Development CRESTA B	7,200	6,279
Bushkoppies Works: Digesters	43,463	47,569
Driefontein Works: Extension New Bulk Waste Water DIEPSLOOT WES EXT.2 A	51,251	62,052
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVIERSOOG G	34,861	38,246
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A	1,000	-
Deep south:Orange Farm District: Upgrade water infrastructure Upgrade Water Mains ORANGE FARM G	3,150	2,962
Orange Farm/Deep South:Leensia South East Basin:Upgrade sewer Infrastructure New Sewer Mains LENASIA SOUTH EXT.11 F	9,000	8,216
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WES C	5,000	2,466
Deep South:Ennerdale District:Upgrade water infrastructure(Lawley bulk supply) New Water Mains ENNERDALE EXT.6 G	43,900	29,639
Meadowlands Sewer upgrade	3,100	1,547
CBP Stormwater : Diepsloot	4,000	3,198
CBP Stormwater : Orange Farm	4,000	1,219
CBP Stormwater : Alexandra	4,000	3,518
Conversion of Open Drains to underground / covered drains	4,000	3,297
Emergency Stormwater Projects	2,000	1,698
Emergency, Critical and Urgent Depot Stormwater Improvements	11,000	10,301
Environmental compliance	618	-
Gravel Roads: Diepsloot	25,000	13,398
Gravel Roads: Braamfischerville	25,000	24,875
Gravel Roads: Ivory Park	25,000	24,562
Gravel Roads: Orange Farm	28,000	28,000
Integrated Masterplanning	3,000	1,058
Pedestrian Bridge in Berea	8,382	-
Pedestrian Bridge in Naledi / Protea North	1,000	-
Depot Haylon Hill New Depots ZANDSPRUIT EXT.12 E	2,049	2,048
Depot Orange Farm New Depots ORANGE FARM EXT.8 G	15,000	15,000
Landfill - Drainage System and Contaminated water Pond New waste collection TURFFONTEIN EXT.3 F	2,600	2,552
Landfill New Cell Development - Goudkoppies	8,751	8,751
Garden Site (EIA's and Licenses)	1,000	934
Landfill Cell Designs Marie Louise, Goudkoppies, Ennerdale	4,600	4,547
TOTAL	1,027,970	951,531

CITY OF TSHWANE METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR

Project	Allocated Budget	Expenditure
Upgrading of Sewers in Tshwane Area	12,000,000	11,928,642
Stanza Bopape Library	-	2,337,090
Mabopane Library (Odi)	-	4,000,000
Major Stormwater System, Mamelodi X 8	-	-
Major Stormwater Systems: Klip/Kruisfontein	8,000,000	7,854,330
Rehabilitation of Stormwater Systems & Sidewalks	10,000,000	9,896,510
Replacement of Traffic Signs	-	47,929,868
Upgrading of Roads in Marabastad	-	-
Soshanguve Bulk Pipeline Replacement	-	-
Community Empowerment Centres: Tunnels/Equip.	-	-
Extension: Sunderland Ridge Waste W/Treat. Plant	-	-
Hammenskraal West Bulk Water	-	-
Upgrading Water Networks: Greater Temba	-	-
Mabopane/W/Veldt Water Networks Refurbishment	-	-
Garankuwa Water Networks Refurbishment	-	-
Replacement, Upgrade, Construct Wwtw Facilities	27,552,828	27,552,828
Establish Informal Trade Markets: Inner City, Mabopane	-	-
Tshwane Public Lighting Programme	12,000,000	11,970,702

Project	Allocated Budget	Expenditure
Matenteng Main Transport Route, Stinkwater	3,000,000	2,984,552
Mabopane Station Modal Interchange	-	-
Eastlynn Bus and Taxi Facilities	800,000	783,193
Upgrading of the Soshanguve Giant Stadium	30,000,000	7,225,328
Upgrading of HM Pitje Stadium	5,950,000	1,135,392
Nellmapius Community Centre	-	-
Atteridgeville Super Stadium	-	-
Mandela Village Sewer Network	-	-
Water - Low Cost Housing - Project Linked Housing	8,347,800	41,968,549
Sewerage - Low Cost Housing	49,523,980	73,104,028
Roads and Stormwater - Low Cost Housing - Project Linked Housing	340,288,220	287,604,985
Township Establishment of Land of Low Cost Housing - Project Linked Housing	-	13,517,000
Refurbishing of Water Networks and Backlog Eradication	96,947,172	97,477,271
Rehabilitation of Roads	10,000,000	9,999,990
Real Rover Road to Serapeng Road	-	-
Access Road to Mamelodi X18 (K54)	500,000	-
Block W - Stormwater Drainage	-	-
Stormwater Drainage Mahube Valley	1,000,000	988,607
Magriet Monamodi Stormwater System	20,000,000	5,988,539

Project	Allocated Budget	Expenditure
Major S/ Water Drainage System: Matenteng	-	-
Major S/Water Drainage System: Majaneng	10,000,000	9,897,805
Major S/Water Drainage Channels: Ga-Rankuwa	10,000,000	10,130,199
Stormwater Drainage Systems in Ga-Rankuwa View	10,000,000	9,880,700
Mamelodi R5 Link to Garsfontein	-	-
K/Kruisfontein Phase 3 Bulk Water Supply Resev.	-	-
Extension Klapperkop Main Outflow	-	-
Klapperkop Heights Pipe Reinforcement	-	-
H/kraal Multip. Sport & Rec Centre	5,000,000	424,443
Winderveldt Indoor C	-	-
Solomon Mahlangu Freedom Square - Cultural Centre	-	1,352,052
Winterveld Land Management Plan	-	-
Water Networks: Ramotse/Morokolong	-	-
New Soshanguve Recreational Resort	-	-
Klipkruisfontein Multimodal Transfer Facility	-	-
Internal Roads: Northern Areas	38,980,000	52,193,631
Extension of Temba Wwtw	-	-
Sekampaneng Reservoir	-	-
Blk + Reservoir - Babelegi	26,000,000	19,574,847

Project	Allocated Budget	Expenditure
Flooding Backlogs: Stinkwater & New Eersterust Area	4,000,000	4,995,039
Flooding Backlogs: Sosh & Winterveldt Area	7,000,000	6,920,684
Flooding Backlogs: Mabopane Area	5,000,000	5,063,047
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	7,000,000	6,747,202
Formalise and Align New Access to Odenburg Gardens	-	-
Lotus Gardens Multi-Purpose Sport Facility	-	10,457,078
Menlyn PT Facility	-	-
Rainbow Junction/Pta North Public Transport 2010	-	-
Flooding Backlog: Network 3, Kudube Unit 12	5,000,000	991,451
Flooding Backlog: Network 2F, Kudube Unit 7	5,000,000	4,995,888
Flooding backlog: Network 5A, Matenteng	2,100,000	2,087,805
Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	-	-
Flooding Backlog: Network 5D, Mandela Village Unit 12	15,000,000	12,998,889
Flooding Backlogs: Soshanguve South & Akasia Area	13,341,000	13,210,714
Flooding Backlog: Network 2B, Ramotse	-	-
Flooding Backlog: Network 2D, New Eersterust x 2	2,000,000	2,997,356
Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 5	18,000,000	2,856,122
Flooding Backlog: Network 1A, 1C & 1F, Ramotse	13,000,000	-
Collector Road Backlogs: Mamelodi	-	-

Project	Allocated Budget	Expenditure
Collector Road Backlogs: Atteridgeville	-	-
Baviaanspoort Waste Water Treatment Works	-	-
Upgrading of Mamelodi Cemeteries	-	-
Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	-	-
Upgrading of Mabopane Roads dealing with Red Soils	-	1,262,750
Upgrading of Sibande Street, Mamelodi	-	-
Marketing & Trading Stalls - Saulsville	-	-
Development of the Klip-Kruisfontein cemetery	3,000,000	-
Development of Tshwane North Cemetery	10,000,000	11,403,509
Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	7,200,000	7,197,168
Bulk Sewer Supply- Franspoort	2,200,000	2,199,195
Ekangala WWTW (ME&I)	8,000,000	8,000,000
Upgrading of Pilditch Stadium	1,000,000	877,193
Upgrading of Zithobeni Sport Stadium	250,000	219,298
Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	5,800,000	400,000
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	8,600,000	600,000
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 11	7,200,000	509,572
Water Conservation and Demand Management (Installation of water meters Steve	2,000,000	1,211,797
Opex	3,500,000	3,060,239

Project	Allocated Budget	Expenditure
TOTAL	891,081,000	880,963,079

ETHEKWINI METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL

Project	Allocated Budget	Expenditure
	R'000	R'000
WATER, SANITATION AND SOLID WASTE		
New Airport - Infrastructure	888.000	888.000
Upgrade Ohlanga / Phoenix Link Sewer	96,870.000	96,870.000
Blocksum - Sanitation	1,855.000	1,855.000
Hammardale WTW Exp	1,166.000	1,166.000
Northern Aqueduct	13,579.000	13,579.000
Queensburg 2nd Ave	5,133.000	5,133.000
Blocksum - WTW	3,065.000	3,065.000
Bissar Rd Expropriation	9,821.000	9,821.000
Lovu Landfill Land	8,843.000	8,843.000
AC Main	74,017.000	74,017.000
Ekukhanyeni Water	1,018.000	1,018.000
Upper Maphatheni Water	5,712.000	5,712.000
Lower Maphatheni Water	4,177.000	4,177.000
Mhali Water	290.000	290.000
Umbumbulu Water	5,913.000	5,913.000
Valley of 1000 Hills	904.000	904.000
Bhekulwandle Water	5,167.000	5,167.000
Bhobhonono Water	421.000	421.000
Mkhazini Water	17.000	17.000
Lower Molweni	4,227.000	4,227.000
Adams Mission Water	1,877.000	1,877.000
Esikhelekehleni	380.000	380.000
Intuthuko Water	3,085.000	3,085.000
Mabedlane	3,598.000	3,598.000
Msunduzi Water	456.000	456.000
Ntukuso Water	427.000	427.000
Salem Infills	382.000	382.000
Georgedale	4,899.000	4,899.000
Sankonthse Water	728.000	728.000
Zamani 2b	3,129.000	3,129.000
Ntshongweni Water	4,203.000	4,203.000
Ogunjini Water	2,172.000	2,172.000
KwaSondela Water	3,766.000	3,766.000
Cliffdale Water	214.000	214.000
Livapho Water	36.000	36.000
Mzinyathi Infills	3,396.000	3,396.000
Ehlazeni /Danganya/ Umgababa	1,210.000	1,210.000
Marianhill Cell Phase3	8,765.000	8,765.000
Expansion of Phoenix WTW	4,740.000	4,740.000
Upgrade Umbilo WTW	133.000	133.000
Etafuleni Phases 1 & 2 Collector Sewers	12,607.000	12,607.000
Ablution Blocks - In Situ Upgrade	103,032.000	79,032.000
Upgrade Northern WTW	23,959.000	23,959.000
Langalibalele/White City Sewer Reticulation	5,049.000	5,049.000
Block Sum Pump Stations	2,697.000	2,697.000
Nwabi Infills	1,098.000	1,098.000
Lower Maphephtheni Infills	2,341.000	2,341.000
Upper Maphephtheni Infills	758.000	758.000
Ekukhanyeni Infills	247.000	247.000
Umbumbulu Sanitation	1,624.000	1,624.000

Project	Allocated Budget	Expenditure
Bhekulwandle Sanitation	6,967.000	6,967.000
Mhali Sanitation	114.000	114.000
Kwasondela Infills	674.000	674.000
Adams Mission Infills	468.000	468.000
Georgedale	1,145.000	1,145.000
Zamani 2B infills	663.000	663.000
Ntshongweni Infills	651.000	651.000
Ogunjini Infills	96.000	96.000
Mabedlane Infills	2,878.000	2,878.000
Msunduzi Sanitation	196.000	196.000
Salem Infills	96.000	96.000
Cliffdale Sanitation	441.000	441.000
Othwebe Sanitation	1,162.000	1,162.000
Mzinyathi Infills	901.000	901.000
Zwelimbomvu Infills	309.000	309.000
Point Pump Station Upgrade	50,030.000	50,030.000
Dewats Plant-Newlands	240.000	240.000
KwaMashu WTW Upgrades	20,430.000	20,430.000
Broadlands Outfall Sewer 200	502.000	502.000
Newtown Unit A	129.000	129.000
Transfer from Toti WTWW	1,574.000	1,574.000
Sewage Treatment	220.000	220.000
Container Offices - Sanitation	40,279.000	40,279.000
Buffelsdraai - Cell Phase 2	7,176.000	7,176.000
Waterloss	22,906.000	22,906.000
Relays & Extension	45,219.000	45,219.000
Labour Based Construction - Housing (Water)	16,253.000	16,253.000
Water Flagship Project - Western Aqueduct	68,449.000	68,449.000
Flow Limiter Upgrades RETURN)	161.000	161.000
Borehole Improvements	94.000	94.000
Waterloo res	4,188.000	4,188.000
Ofudu Res	3,050.000	3,050.000
Kwenkwezi E/T, pipeline and P/S upgrade	732.000	732.000
Mnanatha Res	343.000	343.000
Georgedale/Sankontshe Res	2,176.000	2,176.000
PRV Installation (RETURN)	5,725.000	5,725.000
Clifton pipeline and pump station	2,434.000	2,434.000
Upgrade to Ogunjini Works	100.000	100.000
Hambanati/Belvedere inlet	2.000	2.000
Nyaninga Reservoir	141.000	141.000
Ntshongweni Elevated Tank	381.000	381.000
Sterkspruit Reservoir	2,733.000	2,733.000
N2/Umgeni Rd Interchange	27.000	27.000
Magabheni 1 Res Inlet	2,348.000	2,348.000
Lungisasa Elevated Tower	366.000	366.000
	759,260.000	735,260.000
ENGINEERS		
Zonal plans interims	8,670.000	8,670.000
Agriculture community gardens	2,541.000	2,541.000
Sidewalks - Northern area	759.000	759.000
Sidewalks - Western area	1,502.000	1,502.000
Bulwar park	274.000	274.000
	13,746.000	13,746.000
ELECTRICTY		

Project	Allocated Budget	Expenditure
Merewent 132/33 Kv S/stn	28,869.000	24,500.000
	28,869.000	24,500.000
ECONOMIC DEVELOPMENT		
Town Centre Renewal - Pinetown	1,872.000	1,872.000
Town Centre Renewal - Hammarsdale & Mpum	2,531.000	2,531.000
Umnini MPCC	19,911.000	19,911.000
Town Centre Renewal - Umlazi	56.000	56.000
Town Centre Renewal - Clermont	642.000	642.000
Town Centre Renewal - Isipingo	977.000	977.000
	25,989.000	25,989.000
HOUSING		
Hammonds farm Housing- densification	19,920.000	19,920.000
Lamontville Min housing densification	18,720.000	18,720.000
Cornubia Phase 1A denisification	4,800.000	4,800.000
Land Purchase- Housing	23,000.000	23,000.000
Cottonlands	886.000	886.000
Etafuleni Ph 1&2	34,487.000	34,487.000
Belverdere	159.000	159.000
Thambo Plaza	1,451.000	1,451.000
Ezimbokodweni	5,617.000	5,617.000
Hammond farm	26,206.000	26,206.000
Mona Sunhill	282.000	282.000
Oakford Priority	686.000	686.000
Gwala Farm	219.000	219.000
Redcliffe	37.000	37.000
Greylands	3,922.000	3,922.000
Cato Crest Central	409.000	409.000
Umbhayi	672.000	672.000
Umlazi B10	33,025.000	33,025.000
Burlington Station	2,917.000	2,917.000
Sandton	10,620.000	10,620.000
Amaoti	6,482.000	6,482.000
Trenance Park	11,104.000	11,104.000
Ntuzuma D Ph 2/3	16,044.000	16,044.000
Umlazi-Uganda	1,930.000	1,930.000
Cornubia Ph 1	29,020.000	29,020.000
Tshelimnyama	335.000	335.000
Philani Valley	127.000	127.000
Mpola Ph 3	45.000	45.000
Umlazi Infill	120.000	120.000
Savannah Park	2,956.000	2,956.000
Haffejees Land	199.000	199.000
Mpumalanga G	154.000	154.000
Kennedy Road	167.000	167.000
Mount Moriah	4.000	4.000
Embo P1 & 2	120.000	120.000
Woody Glen Rural Ph 1	164.000	164.000
Molweni	24.000	24.000
Ntuzuma	46.000	46.000
Lower Thornwood	23.000	23.000

Project	Allocated Budget	Expenditure
	257,099.000	257,099.000
TOTAL	1,084,963.000	1,056,594.000
Project Management Unit	6,611.000	6,611.000
USDG GRANT ALLOCATED	1,091,574.000	1,063,205.000

CITY OF CAPE TOWN METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2011/2012 FINANCIAL YEAR

Project	Allocated Budget	Expenditure
Electrification- Backyarders	4,032,920	3,969,281.01
Electrification- Formal & Informal	65,650,000	65,291,977.87
High Mast Lighting	5,000,000	4,243,744.99
Street Lighting: City Wide USDG Funding	2,800,000	2,681,814.47
Development of Landfill Infrastructure & Blvl transfer Station	43,630,000	43,629,050.63
Bulk Sewer (Housing Projects)	2,300,000	1,971,652.15
Bulk Water (Housing Projects)	7,500,000	7,075,064.00
Retreat Rising Main - Rehab	3,350,000	3,274,560.45
Kraaifontein/Fisantekraal Waste Water Treatment Works	17,602,733	17,602,733.00
Bellville Waste Water Treatment Works-USDG	93,114,075	92,862,592.74
Athlone Waste Water Treatment Works (USDG)	13,840,182	12,500,604.05
Zandvliet Waste Water Treatment Works-Extension (USDG)	450,000	421,710.00
Cape Flats Waste Water Treatment Works	5,000,000	4,004,135.15
Scottsdene Waste Water Treatment Works	1,500,000	1,460,408.63
Potsdam Waste Water Treatment Works - Extension (USDG)	8,181,716	6,439,545.40
Borchards Quarry Waste Water Treatment Works	5,000,000	4,999,999.03
Infrastructure Replace/Refurbish - WWT	9,270,000	8,764,470.65
Bulk Water Infrastructure Replacement	3,600,000	3,558,603.55
Khayelitsha Driftsands Site C	6,500,000	1,372,335.88
Sandtrap Bridgetown Sewer Pump Station	4,999,995	4,976,166.56
Philippi Collector Sewer	300,000	-
Rehab of Water Network (Citywide)	5,000,000	4,999,851.54
Rehab of Sewer Network (Citywide)	5,000,000	4,522,895.50
Extension of Bulk Water Pipeline (USDG)	45,000	42,212.00
TMS Aquifer Deep Borehole (USDG)	420,000	419,473.00
Water Supply at Baden Powell Dr to Khaye	100,000	-
New Rest Reticulation Rectification	500,000	429,508.21
Scottsdene: Water & Sewerage	10,175,450	10,175,449.99
Pump Stn Rehab (Citywide)	358,897	112,679.29
Develop Cemetery: Wallacedene	4,500,000	4,010,597.40
Develop Metro South-East Cemetery	51,780	48,740.00
Maitland Cemetery Upgrade Roads & Infrs	2,216,000	2,215,610.68
Welmoed Cemetery Development	4,100,000	3,862,969.28
Develop Districtpark: Jack Muller,Bellvi	2,216,000	2,172,212.72
Khayelitsha Wetlands Park Upgrade	554,000	552,423.86
Athlone Nantes Upgrade	1,662,000	1,654,162.46
Rusthof Cemetery Upgrade	600,000	541,907.00
Atlantis Cemetery Upgrade	2,000,000	1,819,021.83
Vaalfontein Cemetery Development	130,000	51,235.00
Upgrade Kuils River Cemetery	830,000	829,947.22
Delft Cemetery Development	600,000	531,955.00
Klip Road Cemetery Extension	200,000	188,720.00
Cemetery Upgrades & Extensions	3,975,678	3,172,366.14
Park Dev & Upgrades- Informal Settlements	2,500,000	2,437,782.85
Parkwood Sports Complex: Develop	102,735	102,735.00
Bardale: Develop MPC	461,135	461,134.10
Masiphumilele - Develop Sports Complex	3,700,000	3,700,000.00
Imizama Yethu - Develop Sports Complex	5,710,302	5,674,192.78

Project	Allocated Budget	Expenditure
Construct Sport Complex-Witsands Atlanti	4,462,876	4,416,269.34
D6 Construct Sports Complex Wallacedene	2,000,000	1,999,259.15
D4 Hugenot Square Hall	1,670,000	1,646,073.39
Turfhall Stadium Upgrade	6,000,000	6,000,000.00
Mfuleni Artificial Turf	3,157,160	2,440,404.56
Valhalla Park - Functional Rec Area	150,246	150,246.30
Du Noon SF - Design & Develop Districts	100,000	97,220.00
Blue Downs SF - Artificial Turf	3,121,503	2,745,390.00
Nomzamo SF - Artificial Turf	3,241,035	3,076,888.31
Lwandle- Strand Stormwater	186,845	186,845.00
Vlakteplaas Bulk Roads & S/water	523,027	522,692.28
Pelican Park: Strandfontein Rd Upgr USDG	22,000,000	18,829,351.22
Bulk Roads & Stormwater for Housing Proj	48,594,010	37,787,039.34
Roads & Stormwater Rehabilitation	56,150,000	55,810,765.69
Pedestrian Network & Universal Access	48,772,945	43,309,997.51
Scottsdene Housing Project	50,438,610	50,438,609.99
Scottsdene: Public transport	964,920	964,920.00
New Facility Eerste River	5,210,000	5,210,000.00
Luvuyo clinic extensions for ARV service	500,000	500,000.00
Site B youth clinic - replacement	500,000	499,612.04
Construction of ECD Centre - Leonsdale	3,000,000	2,069,022.49
MIG Project Management Unit	138,470	115,595.16
New Manenberg Housing Admin Office(USDG)	6,281,170	6,276,654.49
Scottsdene USDG Project Phase 1	536,137	530,086.99
Scottsville USDG Project Phase 1	679,145	595,740.58
Uitsig USDG Project	7,434,297	5,682,272.68
Woodlands USDG Project	499,913	410,094.95
Connaught USDG Project	728,951	305,408.34
Kewtown USDG Project	1,348,720	1,183,086.40
The Range USDG Project	1,668,141	1,642,982.75
Hanover Park USDG Project	9,170,122	5,805,726.43
Heideveld USDG Project	1,140,000	1,121,845.39
Marble Flats USDG Project	3,022,884	2,505,572.62
Scottsdene Housing Project	9,210,530	9,210,530.00
Land Acquisition (USDG)	37,200,000	35,285,124.58
Informal Settlements - Basic Services	1,000,000	169,562.28
Urbanisation: Informal Settlements Upgrd	6,000,000	4,931,143.99
Rondevelei Housing Project	4,500,000	3,639,168.80
Wallacedene Phase 10A (PLS)	1,000,000	603,634.30
Witsand Hsg Proj Ph2 Atlantis	2,850,000	2,849,065.24
Nyanga Upgrading Project(PLF&UISP)	250,000	84,083.90
The Downs : Housing Project	370,000	369,934.88
Bardale / Fairdale:Develop4000Units	39,000,000	26,661,584.61
Happy Valley Phase 2 - 1000 Units	18,000,000	13,798,140.67
Ocean View - Mountain View Hsg Proj	7,470,000	7,334,401.80
10 Ha Somerset West Hsg Project	4,000,000	2,816,995.49
Wallacedene Phase 10B (UISP)	85,423	85,423.00
Hazendal Housing Project	7,875	7,875.00
Delft - The Hague Housing Project	3,000,000	2,868,011.85
Kanonkop (Atlantis Ext12)Housing Project	1,500,000	347,076.95
Hangberg Housing Upgrading Project	1,000,000	21,392.00

Project	Allocated Budget	Expenditure
Ocean View Infill Housing Project	650,000	649,570.01
Gugulethu Infill Project Erf 8448/MauMau	470,000	465,478.79
Hangberg CRU 70 Units	350,000	-
Heideveld Duinefontein Housing Project	1,800,000	1,755,599.94
Scottsdene New CRU Project - 200 unit	3,600,000	3,600,000.00
Pelican Park Phase 1 Housing Project	1,660,000	1,659,180.43
Project Pre-Planning	9,659,865	8,569,735.94
Project Management Fees	2,674,582	2,674,582.01
Project Allocation (Metro Allocation)	12,000,000	12,000,000.00
TOTAL	824,030,000	753,163,203