

# **ANNEXURE B**

## **2012/13 FINANCIAL YEAR**

**BUFFALO CITY METROPOLITAN MUNICIPALITY**

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
<b>MUNICIPAL MANAGER'S OFFICE</b>		
EPMO	24,973,700	3,296,125
<b>TOTAL : MUNICIPAL MANAGER'S OFFICE</b>	<b>24,973,700</b>	<b>3,296,125</b>
<b>CHIEF OPERATIONS OFFICER</b>		
Reeston Phase 3 Stage 2 -P1 & P3	10,000,000	10,000,000
Mdantsane Zone 18 CC Phase 2 - P1 & P3	2,000,000	25,302
Manyano & Thembelihle Phase 2 - P1 & P3	4,641,861	3,928,501
Second Creek (Turn Key) - P1 & P3	4,000,000	1,533,434
Block Yard TRA - P 1& P3	1,000,000	0
DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	2,500,000	1,629,125
Cluster 1 (Chris Hanu, Ihinge, Mahlangu Village, Sisulu Village, Winnie Mandela, Deluxolo Village & Francis Mei) P1 & P3	338,655	0
Cluster 2 (Masibambane, Masibulele, Velwano, Gwentshe Village, Mathemba Vuso) P1 & P3	473,500	463,910
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	1,077,000	0
Sunny South - P1 & P3	600,000	600,000
Iitha - Eradication of Wooden houses to Formal Houses	622,200	0
Manyano & Thembelihle Phase 2-P3	2,000,000	2,000,000
Second Creek (Turn Key)-P3	8,000,000	8,000,000
Masibambane-P3	225,439	225,439
Masibulele-P3	148,928	148,928
Velwano	425,439	425,439
Gwentshe Village- P3	25,439	25,439
Fynbos Informal 1-P3	423,000	404,403
Fynbos Informal 2-P3	500,000	0
Mathemba Vuso-P3	275,439	275,439
Deluxolo Village-P3	200,000	200,000
Francis Mei-P3	100,091	45,329
Mahlangu Village-P3	200,000	143,982
Sisulu Village-P3	300,000	0
Sunny South-P3	517,175	517,175
Block Yard TRA-P3	1,500,000	0
Westbank Restitution-P1	1,859,880	1,548,036

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Fynbos Informal 2-P2	249,730	0
Ndacama-P2	186,688	0
Ilitha - Eradication of Wooden Houses to Formal Houses	577,800	338,797
Dimbaza Blind 27 Units - P1 & P3	100,000	0
Dimbaza 110 Units P1 & P3	290,000	199,386
Tyutyu Phase 2 100 Units P1 & P3	290,000	176,700
Beneficiary Education ( All USDG P4)	300,000	150,667
Dacawa P4	2,960	2,960
Fynbos Informal 1-P4	27,488	27,488
Fynbos Informal 2-P4	210,230	210,230
Ilinge-P4	118,087	118,087
Ilitha - Eradication of Wooden Houses to Formal Houses	200,000	200,000
Isibambane-P4	20,038	20,038
Masibulele-P4	20,553	20,553
Mdantsane Zone 18 CC Phase 2-P4	256,425	255,161
Ndacama-P4	138,308	138,308
Sisulu Village-P4	19,636	19,636
Sunny South-P4	112,713	112,713
Velwano-P4	81,999	81,999
Winnie Mandela-P4	38,535	38,535
Amalinda (Co-op) - P2 (EIA)	200,000	0
Potsdam Ikhwezi Block 1 - P2 (EIA)	100,000	0
Potsdam Ikhwezi Block 2- P2 (EIA)	100,000	0
Potsdam North Kanana - P2 (EIA)	100,000	0
Potsdam Village Rural Phase 1 & 2 - P2 (EIA)	100,000	0
Potsdam Unit P Stage 2 - P4	3,000	3,000
Second Creek P4	3,000	3,000
Airport Phase 2A Remaining 81 Units P1 & P3	200,000	200,000
<b>TOTAL : CHIEF OPERATIONS OFFICER</b>	<b>48,001,236</b>	<b>34,457,139</b>
<b>ENGINEERING SERVICES</b>		
<b>Mdantsane Roads</b>	<b>60,000,000</b>	<b>60,000,000</b>
West Bank Restitution	15,000,000	3,867,565
Quenera Main Roads	5,000,000	4,782,132
<b>BCMM Roads Upgrade</b>	<b>30,000,000</b>	<b>29,402,903</b>
BCMM Roads Upgrade	20,000,000	20,000,000
<b>Rehabilitation of Rural Roads</b>	<b>10,149,830</b>	<b>10,149,830</b>
<b>Bulk Sanitation Provision</b>		<b>0</b>
Bufferstrip Sanitation	5,400,000	5,400,000
Eastern Beach Sewers	5,000,000	5,000,000
E.L Sewer Diversion Centre	26,500,000	25,650,766
Inland Rural Sanitation Dimbaza	23,636,307	15,879,738
Berlin Sewer	1,000,000	580,909
Nord Avenue Pump Station	4,000,000	0
Quinera Treatment Works	7,500,000	0
Reeston Phase 3 Bulk Service Sewer	13,500,000	11,531,527
Sludge Handling Facility	472,188	472,188

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Waste Water Treatment Capacity Zwelitsha	26,500,000	0
East Bank Comm Second Aeration	615,309	615,309
Ablution Block / Chemical toilets	10,500,000	9,326,453
KWT, Dimbaza and Bhisho Infrastructure(Water)	7,000,000	7,000,000
Relocation of Midblocks in Mdantsane	5,000,000	5,000,000
Amahleke Water Supply	3,000,000	2,920,047
Augmentation of Water Treatment Capacity - Umzonyana Raising Upper weir	12,000,000	11,391,248
Upgrade Water Networks (In terms of densification and augmentation)	6,000,000	6,000,000
Bulk Water Supply Newlands and Other Areas	1,000,000	1,000,000
Ward 33 Bulk Water Supply Scheme	3,000,000	2,758,222
Bulk Water Supply Coastal Areas	5,000,000	5,000,000
terstrand Water Supply	1,000,000	1,000,000
Rehabilitation of Rural Roads	25,948,219	25,948,219
Mdantsane Roads	12,595,583	12,595,583
E.L Sewer Diversion Centre	1,526,300	1,526,300
Nord Avenue Pump station	3,369,712	3,257,465
West Bank Restitution - Water & Sanitation	4,852,964	4,852,964
Quinera Treatment Works	31,719,428	31,719,428
Waste Water Treatment Capacity (Zwelitsha)	22,594,601	22,416,354
Reeston Phase 3 Bulk Services Sewer	6,345,566	6,345,566
Bufferstrip Sanitation - Mdantsane	562,466	562,466
Diversion of Amalinda and Wilsonia effluent to Reeston	202,277	202,277
Inland Rural Sanitation (Dimbaza Villages,Ngxwalane and Kwalini)	10,047,766	10,047,766

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Eastern Beach Sewers	88,766	88,766
Wimberstrana water supply	115,305	115,305
Bulk Water Supply Newlands and other areas	52,052	52,052
Mdantsane Sewers Refurbishment	2,000,000	1,350,727
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	13,407	13,407
Augmentation of Water Treatment Capacity - Umzonyana/Raising Upper weir	51,863	51,863
Ward 33 Bulk Water Supply Scheme	25,010,953	25,010,953
Bulk Water Supply Coastal Areas	224,267	224,267
KWT & Bisho Infrastructure ( Water)	2,500,000	2,500,000
Amahleke Water Supply	131,947	131,947
Development of the BCMM Roads Masterplan	3,000,000	0
Coastal & Midlands Infrastructure	3,500	3,500
<b>TOTAL : ENGINEERING SERVICES</b>	<b>460,730,576</b>	<b>393,746,012</b>
<b>DEVELOPMENT PLANNING</b>		
Land Acquisition	16,764,000	8,886,874
Integrated Transport Plan Implementation	3,000,000	2,403,909
Public Transport Facilities	6,000,000	0
Gonubie Main Road	45,000,000	45,000,000
BCMM Urban Agriculture Infrastructure Development	8,000,000	1,475,873
<b>Economic Development Infrastructure (Heritage Route Development; Rollout of Informal Traders Stalls)</b>		
SMME Co-operative Support	1,000,000	697,459
Market Cold Room system	2,141,555	7,073
Rural Development	2,000,000	1,170,861
Tourism Infrastructure	1,254,978	906,575
Trade and Investment Automative Centre	2,000,000	2,700
Public Transport Facilities - Taxi Ranks	2,356,250	1,092,783
Gonubie Main Road	16,092,780	16,092,780
Sleeper Site Current Year R12 764 000	3,236,000	3,236,000
KWT Civic Centre Payments Hall Upgrade	347,208	0
Ndacama-P2	160,000	38,896
Fynbos Informal 1-P2	120,000	43,243
Fynbos Informal 2-P2	110,000	40,000
Amalinda Fairlands Projects - P2	200,000	147,536
SMME Support Services	1,000,000	992,059
Agricultural Support Programme	500,000	266,357
Trade and Investment Programme	500,000	0
Tourism Support Programme	500,000	352,665
Economic Development Support Programme	85,200	63,537
Land Acquisition -General	5,516,787	5,516,787
<b>TOTAL : DEVELOPMENT PLANNING</b>	<b>117,884,758</b>	<b>88,433,966</b>
<b>PUBLIC SAFETY AND HEALTH</b>		
KWT Traffic Building	600,000	0
KWT Fire Station	6,000,000	2,200,131
New Fire Station (Ward 31,32,33)	500,000	0

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Fire Station - KWT	3,209,347	3,209,347
Mdantsane Testing Centre	2,100,000	0
<b>TOTAL : PUBLIC SAFETY AND HEALTH</b>	<b>12,409,347</b>	<b>5,409,478</b>
<b>COMMUNITY SERVICES</b>		
Development of Community Parks(Inland, Midlands and Coastal)	2,000,000	0
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	5,000,000	3,831,476
Dimbaza Cemetery	0	0
Steve Biko Cemetery	0	0
Mdantsane NU 15 Cemetery	0	0
oing Cemetery Investigation	0	0
Cemetery buildings	0	0
<b>Development and Upgrading of Community Halls</b>	<b>4,000,000</b>	<b>4,000,000</b>
War Memorial hall upgrade	0	0
RojiSkenjana hall upgrade	0	0
Breidbach hall upgrade	0	0
Weir hall upgrade	0	0
Ilitha hall upgrade	0	0
Schornville hall upgrade	0	0
Sweetwatershall upgrade	0	0
OR Tambo hall upgrade	0	0
Robbie De Lange hall upgrade	0	0
Gompo hall	0	0

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
<b>Upgrading of Sport &amp; Recreation Facilities</b>		
Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld	3,000,000	2,267
Removal of synthetic cricket wicket and construction of a grass cricket wicket at Braclynn Extension Sportsfield & NU & Sportsfieldd	500,000	0
Upgrading Victoria Grounds	2,000,000	531,179
Upgrading of Esplanade	2,000,000	417,709
Upgrading of Aquarium	750,000	0
Upgrading of Gonubie Boardwalk	750,000	0
Construction of the Third Cell	15,000,000	0
<b>Rehabilitation of Landfill Sites</b>		
Mdantsane N.U.2 Site	2,500,000	0
T (Tannery Site)	2,500,000	0
Development of Community Parks(Mdantsane, Potsdam, Reeston)	472,898	182,453
Development of 3 New Cemeteries(Inland, Midland and Coastal)Fencing Zwelitsha Cemeteries	2,442,820	2,442,820
Solid waste management Prog- Weigh Bridge KWT	1,014,665	0
Solid waste management- Secondary Road Berlin Land Fill Site	1,000,000	0
Solid Waste Management	36,000,000	0
<b>TOTAL : COMMUNITY SERVICES</b>	<b>80,930,383</b>	<b>11,407,903</b>
<b>TOTAL</b>	<b>744,930,000</b>	<b>536,750,624</b>

**NELSON MANDELA BAY METROPOLITAN MUNICIPALITY**  
**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Joe Slovo - Uitenhage Phase 1	16,635,350.00	18,664,356.97
Wells Estate Phase 3 - Ext 4 & 5	14,346,830.00	16,146,089.37
Khayamandi Extension	27,685,860.00	27,652,944.25
Missionvale Garden Lots	16,160,250.00	16,950,530.77
Motherwell NU 29 - Phase 2 stage 1	3,230,300.00	3,704,463.99
Rosedale	8,111,350.00	8,109,812.27
Land Aquisition	500,000.00	66,195.00
Kwnontshinga	2,720,560.00	2,668,843.62
Masakhane Village	513,300.00	581,169.84
Malabar Ext 6 Phase 2	600,000.00	660,216.15
Motherwell NU30	1,720,560.00	1,922,932.05
Walmer Q Phase 3	5,788,000.00	5,214,538.79
Jacht Flakte	1,283,830.00	1,423,752.19
Motherwell Higher Density	1,727,800.00	1,950,946.63
Roos Str P1- P3	711,400.00	805,822.15
Walmer Development	3,705,220.00	3,940,328.63
Water & Sewer Connections - Various	5,961,000.00	6,159,063.52
Sisulu Village	560,000.00	598,737.68
Kwazakhele: Ekhumphuleni	104,330.00	118,932.40
Red Location - New Brighton	610,940.00	682,336.99
Kuyga	166,590.00	189,908.38
Kleinskool Area K - Services	2,264,000.00	2,239,020.75
Kwanobuhle Area 11	167,000.00	181,666.16
Motherwell NU 29 - Phase 2 Stage 2 - 890 Sites	24,589,400.00	24,969,492.53
Mandela and Rolihlala Village	1,194,830.00	1,359,287.75
Motherwell NU 12	1,334,250.00	1,517,685.87
Kwazakhele Infills (Various Erven in Ibhayi)	27,000.00	26,657.77
Joe Modise Peace Village Phase 2	1,677,500.00	2,046,080.02
Hunters Retreat - Grogro	621,000.00	651,415.93
Seaview Housing Project	150,000.00	80,710.52
<b>Sub Total</b>	<b>144,868,450.00</b>	<b>151,283,938.94</b>

**Roads, Storm water and Transportation 2012/13 USDG Expenditure**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Tarring of Gravel Roads	98,500,000.00	91,999,771.81
<b>Sub Total</b>	<b>98,500,000.00</b>	<b>91,999,771.81</b>

**Sanitation Services 2012/13 USDG Expenditure**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Kwanobuhle WWTW : Upgrading	2,118,500.00	1,366,548.74
Sewerage Master Plan System Updating	129,700.00	50,901.00
Regionalisation : Sanitation	2,130,000.00	1,563,162.56
Rudimentary Services: Sanitation	1,844,500.00	545,239.33
Sewer Replacement and Relining	7,331,100.00	8,070,627.13
Sewers: Maintenance Backlog Pipes Replacement	962,100.00	857,501.18
Improvements to Sewerage System	30,258,500.00	29,950,618.06
TEI: Sampling Station	210,000.00	239,400.00
Markman - Replace 600mm Sewer	307,000.00	403,370.15
Rehabilitation of Kwazakhele Collector Sewer	16,198,000.00	18,443,968.77
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	92,300.00	103,761.58
Paapenkuis Main Sewers Augmentation	664,000.00	749,981.12



PROJECT	ALLOCATED BUDGET	EXPENDITURE
Missionvale Bulk Sewerage Reticulation	17,771,400.00	19,512,918.43
Lorraine - Bulk Sewerage Augmentation	173,000.00	173,794.80
Augment Collector Sewer for Walmer Heights and Mt Pleasant	422,000.00	361,112.20
Jagtvlakte Bulk Sewerage	790,200.00	167,865.00
Driftsands Collector Sewer - Augmentation	2,831,700.00	3,213,347.56
Motherwell Main Sewer Upgrade	402,000.00	444,513.02
Swartkops Low Level Collector Sewer Upgrade	1,131,500.00	1,289,410.68
Industrial Site (Airport Valley) - Bulk Sewer	620,100.00	706,853.68
Kwanobuhle Area 11 - Link sewer	645,600.00	735,975.75
Pump Stations - New Equipment	458,000.00	624,381.49
Sewerage Pump Station : Maintenance Backlog	2,732,100.00	3,594,628.12
Telemetry - Pump Stations	3,420,000.00	3,557,518.20
WWTW: Building Repairs and Concrete Rehab.	4,800,000.00	5,423,523.90
Improve access roads	16,066,300.00	13,564,852.58
Kelvin Jones WWTW: Upgrade	6,114,900.00	5,897,079.75
Brickfields: Upgrade	5,637,000.00	5,557,438.81
Upgrade Despatch Reclamation Works	283,000.00	144,678.69
Winteklip Bulk Sewerage	641,200.00	730,879.64
Cape Receife WWTW : Upgrade	2,837,900.00	2,573,254.35
Fishwater Flats WWTW Upgrade	33,258,500.00	30,460,899.81
Driftsands WWTW Phase 3 extension	20,671,900.00	23,404,872.02
Rockland PHB Housing Project: Wastewater Treatment Works	1,677,000.00	1,244,098.26
Baakens Collector Augmentation-Circular Drive to Woodlands	93,000.00	105,762.89
Sub Total	<b>185,724,000.00</b>	<b>185,834,739.25</b>

**Water Services 2012/13 USDG Expenditure**

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Metro Water: Master Plan Replacement of Pipes	1,399,000.00	1,880,983.84
Telemetry System: Upgrade	152,000.00	152,081.99
Groundwater Investigation	1,139,400.00	977,102.94
Access Roads: Upgrade	1,485,000.00	1,463,952.39
Upgrading of Churchill Water Treatment Works	771,800.00	770,599.59
Rehabilitation and Improvements to System - General	31,351,800.00	31,228,674.85
Bulk Water Metering and Control	318,200.00	281,119.00
Water Service Maintenance Backlog: Dams	230,000.00	232,550.00
Groendal Dam: Rock Stabilisation and Improved Outlet	275,000.00	273,048.78
Elandsjagt - Upgrade to Restore Capacity	699,550.00	700,402.91
Jagtvlakte: Bulk Water Supply Pipeline	200,000.00	-
Loerie Treatment Works: Rehabilitation	873,200.00	688,173.27
Rudimentary Service: Water	788,300.00	870,510.03
Upgrading Groendal Water Treatment Works	12,000,000.00	12,235,512.78
Desalination Augmentation	33,800.00	33,924.43
Replacement of KwaNobuhle Reservoir	215,000.00	215,190.29
Water Service Maintenance Backlog: Pump Stations	1,130,000.00	1,130,957.39
Water Services Augmentation Backlog: Pipelines	1,709,500.00	1,708,412.06
Installation of Zone Water meters	4,220,000.00	4,215,757.54
Reservoir Fencing	1,540,000.00	1,540,686.16
Purchase of Water Meters - Metro	20,229,000.00	20,363,422.43
Rehabilitation of Reservoirs	160,000.00	133,988.15
Nooitgedagt/Coega Low Level System	79,281,520.00	79,227,373.31
Regionalisation: New Water Depot	1,695,300.00	1,686,830.36
Rehabilitation of Pipe Bridges	720,180.00	721,058.11
Van Stadens Village Water Supply Upgrade	1,145,000.00	1,006,568.65
Coega Reclaimed Effluent Scheme	15,000.00	12,668.75

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Sub Total	163,777,550.00	163,751,550.00
<b>TOTAL</b>	<b>592,870,000.00</b>	<b>592,870,000.00</b>

**MANGAUNG METROPOLITAN MUNICIPALITY**

**USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>
REFURB OF TENNIS COURTS - FS TENNIS STAD	192,065	192,064
REFURB OF TENNIS COURTS - CALEB MOTSHABI	1,017,632	1,017,631
REFURB OF TENNIS COURTS - FICHARDPARK TE	345,831	345,830
REFURB OF TENNIS COURTS - MUNDENE TENNIS	313,368	313,368
REFURB OF TENNIS COURTS - WILLIE VILJOEN	163,797	163,796
RESURFACING OF FREE STATE SYNTHETIC ATLE	8,508,424	8,464,711
PAVING FREE STATE TENNIS STADIUM	223,500	220,178
UPGRADING OF STADIUM SWIMMING POOL	8,118,738	5,960,535
UPGRADING OF BOCHABELA BOXING ARENA	2,500,000	449,647
NEW COMMUNITY HALL - BOTSHABELO	1,500,000	574,030
UPGRADING OF HEIDEDAL SWIMMING POOL	3,000,000	1,064,639
COMMUNITY HALL	6,000,000	5,710,030
ESTABLISHMENT / CONSTRUCTION OF PURPOSE	500,000	-
RELOCATION OF ZOO	2,000,000	1,126,720
ACCESS CONTROL AND PERIMETER FENCING - N	-	-
NELSON MANDELA STATUE SITE PREPARTIONS W	8,287,710	4,344,733
PALASIDE/RAZOR WIRE PERIMETER FENCING AR	6,400,000	35,632
PALASIDE/RAZOR WIRE PERIMETER FENCING AR	2,500,000	27,444
CONSTRUCTION OF ABLUTION BLOCK - THABA N	450,000	-
DEVELOPMENT / UPGRADING OF PARKS.- BLOEM	1,270,000	1,207,768
DEVELOPMENT / UPGRADING OF PARKS BOTSHA	865,000	148,500
DEVELOPMENT / UPGRADING OF PARKS THABA	865,000	146,575
TOWNSHIP ESTABLISHMENT FUTURE RESIDENTIA	720,381	362,212
TOWNSHIP STABLISHMENT BOTSHABELO WEST EX	100,000	-
ENGINEERING DESIGN OF 2 NODES	6,750,000	2,051,994
SERVICES RETICULATION OF MMM LAND WITHIN	26,436,509	16,389,876
CONCEPT AND DETAIL DESIGN FOR MMM LAND	9,000,000	5,572,538
DESIGN OF TWO NODES N8	6,000,000	5,560,430
LAND USE MANAGEMENT FRAMEWORK THABA NCHU	1,051,900	1,051,900
ESTABLISHMENT OF GIS SYSTEM	2,000,000	1,658,300
TOILET FACILITIES: 60 TWO ROOMED HOUSES	-	-
WHITE CITY INFRASTRUCTURE - BULK SERVICE	3,500,000	929,415
SEWRE UPGRADE - BRANDWAG FLATS	-	-
ELECTRICAL SUBSTATION - BRANDWAG FLATS	5,000,000	2,704,060
PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN	6,500,000	4,718,351
FURTHER ACQUISITION OF LAND FOR HUMAN SE	8,566,404	8,582,992
THABA NCHU STATION SITES PROJECT	1,080,000	-
GRASSLAND ROAD & STORMWATER SERVITUDE	45,000	-
NEW NORTH EASTERN WASTE WATER TREATMENT	150,200	-
BLOEMSIDE PHASE 7	405,673	378,700
UPGRADING OF STREETS AND STORMWATER: TO	-	-
UPGRADING OF STREETS AND STORMWATER: DI	-	-
UPGRADING OF STREETS AND STORMWATER: MO	-	-
UPGRADING OF STREETS AND STORMWATER: MA	-	-
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UPGRADING OF STREETS AND STORMWATER: MA	-	-
UPGRADING OF STREETS AND STORMWATER: MA	-	-
UPGRADING OF STREETS AND STORMWATER: BA	-	-
UPGRADING OF STREETS AND STORMWATER: BA	1,688,976	546,029
UPGRADING OF STREETS AND STORMWATER: BA	2,111,909	447,376
UPGRADING OF STREETS AND STORMWATER: BA	1,493,812	411,981
UPGRADING OF STREETS AND STORMWATER: BA	916,764	446,362
UPGRADING OF STREETS AND STORMWATER: ST	1,335,264	649,819
UPGRADING OF STREETS AND STORMWATER: RE	3,668,992	288,850
UPGRADING OF STREETS AND STORMWATER: BO	474,325	368,340

PROJECT	BUDGET	EXPENDITURE
UPGRADING OF STREETS AND STORMWATER: TH	-	-
UPGRADING OF ROADS & SW: DLHABU STREET	1,737,600	1,598,328
UPGRADING OF ROADS& SW: ZIM STREET	1,500,000	1,252,465
UPGRADING OF ROADS& SW: MOKHALOawe STREE	2,860,000	2,518,000
UPGRADING OF ROADS& SW: BOT RD 470	7,400,000	7,132,500
UPGRADING OF ROADS& SW: ROAD 6	4,866,506	4,830,206
UPGRADING OF ROADS&SW: HOKATHO VAPHI	9,000,000	5,055,886
UPGRADING OF ROADS&SW: LEEPILE STREET	2,976,959	2,277,176
UPGRADING OF STREETS AND STORMWATER: BR	-	-
UPGRADING OF STREETS AND STORMWATER: BR	-	-
UPGRADING OF STREETS AND STORMWATER: BR	-	-
CURIE AVENUE STORMWATER	1,000,000	999,999
UPGRADING OF STORMWATER MAKGASHANE ST	3,707,320	3,076,475
NEW TRAFFIC LIGHTS	483,578	483,578
AIRPORT LINK (CONTRIBUTION TO SANRAL)	16,265,861	8,096,491
UNFORESEEN STORMWATER IMPROVEMENTS	3,000,000	2,019,107
REHABILITATION OF STORMWATER CANALS	1,500,000	1,376,112
STORMWATER: INNER RING ROAD/ MOSHOESHOE	2,800,000	1,078,455
RESEALING OF STREETS	26,693,493	13,689,674
REHABILITATION OF ANDRIES PRETORIUS STRE	14,555,473	4,835,842
HEAVY REHABILITATION OF EEUFEEs ROAD	-	-
HEAVY REHABILITATION OF CHURCH STREET	3,200,000	3,200,000
HEAVY REHABILITATION OF RUDOLF GREYLING	1,089,191	1,089,191
HEAVY REHABILITATION OF StGEORGE STREET	-	-
HEAVY REHABILITATION OF WILCOCKs ROAD -	3,035,909	1,104,766
REPLACEMENT OF OBSOLETE AND ILLEGAL SIGN	1,160,000	1,160,000
FORT HARE & MAKGATHO INTERSECTION & TRAF	4,000,000	3,999,999
HALDON/ VAN SCHALKWYK INTERSECTION ROAD	4,000,000	4,000,000
STREETS AND STORMWATER MANAGEMENT SYSTE	800,000	746,808
REHABILITATION OF BRIDGES	600,000	600,000
STREETS AND STORMWATER MANAGEMENT SYSTE	700,000	700,000
UPGRADING OF ROADS&SW: HOKATHO VAPHI	990,666	990,667
CURIE AVENUE STORMWATER	850,000	850,000
REHABILITATION OF BRIDGES	185,799	185,799
UPGRADING OF ROADS AND SW: BATHO: COOPE	1,000,000	1,000,000
UPGRADING OF ROADS AND SW: CAMP (WEDGE	1,285,462	1,285,462
UPGRADING OF STORMWATER MAKGASHANE ST	220,718	220,718
UPGRADING OF ROADS&SW: STORMLAAN	1,700,000	1,700,000
STORMWATER: INNERRING/MOSHOESHOE (REGION	1,167,059	1,167,059
UPGRADING OF ROADS&SW: ZIM STREET	1,311,985	1,311,985
UPGRADING OF ROADS&SW: &DLHABU STREET	824,213	824,213
UNFORESEEN STORMWATER IMPROVEMENTS	1,202,712	1,202,712
UPGRADING OF ROADS&SW: ROAD 6	1,393,409	1,393,409
UPGRADING OF ROADS&SW: LEEPILE	3,472,421	3,472,420
UPGRADING OF ROADS&SW: Bot Rd 1055 (Sect	341,662	341,662
UPGRADING OF ROADS AND SW: MILNER (CAMP	2,714,834	2,714,834
HEAVY REHABILITATION OF CHURCH STREET	3,805,589	3,805,589
REHABILITATION OF STORMWATER CANALS	1,029,946	1,029,946
REHABILITATION OF WILCOCKs ROAD	1,812,578	1,812,578
UPGRADING OF ROADS AND SW: FLANAGANG (	981,333	981,332
UPGRADING OF ROADS AND SW: BATHO: MAKGA	958,858	958,858
UPGRADING OF ROADS AND SW: BATHO: AFRIC	4,288,058	4,288,058
REHABILITATION OF RUDOLPH GREYLING ROAD	3,451,689	3,451,689
RESEALING OF ROADS	3,424,049	3,424,049
REHABILITATION OF ANDRIES PRETORIUS STRE	5,548,536	5,548,536
HEAVY REHABILITATION OF HANGER STREET	1,329,291	1,329,291
HEAVY REHABILITATION OF HARVEY ROAD	13,657,329	13,657,329
UPGRADING OF ROADS AND SW BATHO LOVEDALE	1,522,027	1,522,027

PROJECT	BUDGET	EXPENDITURE
UPGRADING OF ROADS AND SW BATHO KHUMALO	848,627	848,627
UPGRADING OF ROADS AND SW BATHO SEGONEGO	1,203,118	1,203,118
UPGRADING OF ROADS AND SW BATHO HARTZER	635,476	635,475
NEW TRAFFIC LIGHTS	309,498	309,498
REPLACEMENT OF OBSOLETE AND ILLEGAL SIGN	120,593	120,593
HALDON/ VAN SCHALKWYK INTERSECTION ROAD	2,206,463	2,206,463
ANDRIES PRETORIUS & ALEXANDER AVENUE IN	597,365	597,364
REHABILITATION OF BRIDGES	200,000	200,000
UPGRADING OF ROADS&SW: BOT RD 350	800,000	800,000
UPGRADING OF STORMWATER MAKGASHANE ST	281,259	281,259
UPGRADING OF ROADS&SW: STORMLAAN	241,549	241,548
STORMWATER: INNERRING/MOSHOESHOE (REGION	370,000	370,000
UPGRADING OF ROADS&SW: ZIM STREET	200,000	200,000
UPGRADING OF ROADS&SW: &DLHABU STREET	300,000	299,999
UNFORESEEN STORMWATER IMPROVEMENTS	350,000	350,000
UPGRADING OF ROADS&SW: LEEPILE	700,000	700,000
UPGRADING OF ROADS&SW: Bot Rd 1055 (Sect	195,852	195,867
HEAVY REHABILITATION OF CHURCH STREET	968,376	968,375
REHABILITATION OF STORMWATER CANALS	1,000,000	1,000,000
REHABILITATION OF WILCOCKS ROAD	100,000	99,999
UPGRADING OF ROADS - THAKALEKOALA ST	221,215	221,215
UPGRADING OF ROADS - BLOEM RD 4	970,000	970,000
REHABILITATION OF RUDOLPH GREYLING ROAD	1,640,000	1,640,000
REHABILITATION OF ANDRIES PRETORIUS STRE	753,351	753,350
HEAVY REHABILITATION OF HARVEY ROAD	290,061	290,061
UPGRADING OF ROADS AND SW BATHO KHUMALO	300,000	300,000
UPGRADING AND CONSTRUCTION OF NORTHERN	6,441,918	3,423,658
UPGRADING AND CONSTRUCTION OF SOUTHERN	3,880,000	850,322
UPGRADING AND REHABILITATIONS OF BOTSHAB	2,000,000	811,347
CLOSURE OF THABA NCHU LANDFILL SITES	880,000	-
DEVELOPMENT OF TRANSFER STATION IN THABA	500,000	500,000
CLOSURE OF THABA NCHU LANDFILL SITE	771,930	771,930
UPGRADING AND CONSTRUCTION OF NORTHERN	1,438,336	1,438,336
UPGRADING AND REHABILITATIONS OF BOTSHAB	967,526	366,397
UPGRADING AND CONSTRUCTION OF SOUTHERN	2,112,594	1,796,238
NORTHERN WWTW	2,552,500	-
SEWER MAINS CONNECTION TO NORTHERN WWTW	3,405,868	2,286,005
GRASSLAND AND BLOEMSPRUIT SEWER MAINS	535,000	533,530
ADDITION OF 10ML TO STERKWATER WWTW	25,106,569	6,138,627
REFURBISHMENT OF SEWER SYSTEMS	22,302,651	5,533,358
BASIC SANITATION TO STANDS (WATERBORNE):	3,356,859	3,356,858
BASIC SANITATION TO STANDS: SECTION F	96,320	96,320
REFURBISHMENT OF SEWER SYSTEMS	1,388,969	1,388,968
EXTENSION TO STERKWATER WASTEWATER TREAT	4,959,378	4,959,378
UPGRADING OF SEWER SYSTEM IN FREEDOM SQU	7,807,003	7,807,003
NEW 45 ML LONGRIDGE RESERVOIR	17,321,091	16,072,169
UPGRADING OF MASELSPOORT PUMP SUPPLY TO	26,095,357	25,948,890
REFURBISHMENT OF WATER SUPPLY SYSTEMS	17,786,730	18,636,715
W0911B: BULK WATER SUPPLY TO MANGAUNG (L	1,890,875	1,890,874
REFURBISHMENT OF WATER SUPPLY SYSTEM	110,117	110,117
METERING OF UNMETERED SITES	5,000,000	6,104,189
REPLACE WATER METERS AND FIRE HYDRANTS	10,000,000	9,999,636
REPLACE WATER METERS AND FIRE HYDRANTS	897,287	897,287
ELECTRIFICATION CONNECTIONS DME	10,000,000	-
ELECTRIFICATION CONNECTIONS DME	13,000,000	-
INSTALLATION OF OF SMART METERS	20,000,000	27,018,737
DEMAND SIDE MANAGEMENT(Energy Efficienc	136,450	-
CLOVER DC: 132KV/11KV 30MVA DC	3,082,522	-

<b>PROJECT</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>
VENDING BACK OFFICE	2,000,000	26,794,046
SHANNON A DC: 132KV/11KV DC	3,000,000	-
VISTA PARK DC: 132KV/11KV 20MVA DC	12,000,000	18,684,787
CLOVER DC: 132KV/11KV 30MVA DC	15,000,000	33,851,734
CECELIA DC: 132KV/11KV 30MVA DC	13,000,000	-
TEMPE DC: 11KV PRIMARY CABLES FROM DC T	4,000,000	10,053,592
132KV NORTHERN RING FROM NOORDSTAD DC TO	8,000,000	9,146,503
VISTA PARK DC: 132KV/11KV 20MVA DC	2,499,024	-
<b>TOTAL</b>	<b>614,544,964</b>	<b>485,095,000</b>

**EKURHULENI METROPOLITAN MUNICIPALITY****USDG PROJECT LIST 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Const Fire Station/House Duduza	13,000,000	13,000,000
Const Precinct Stations Tokoza	1,800,000	1,799,895
Alberton Lighting	500,000	499,658
Alberton Revenue enhancement	1,000,000	1,000,000
Benoni Lighting	386,000	347,006
Benoni Revenue enhancement	1,000,000	999,362
Boksburg Lighting	500,000	500,000
Boksburg Revenue enhancement	1,000,000	1,024,728
Brakpan Lighting	500,000	500,000
Brakpan Revenue enhancement	1,000,000	1,000,000
Corporate Revenue enhancement	15,000,000	14,667,772
Corporate Network enhancement	1,000,000	765,754
Corporate Electrification	65,915,791	66,041,605
Daveyton Lighting	431,000	547,562
Duduza Lighting	900,000	670,225
Edenvale Lighting	500,000	549,339
Edenvale Revenue enhancement	1,000,000	999,883
Etwatwa Lighting	662,500	662,357
Germiston Lighting	500,000	469,824
Germiston Revenue enhancement	1,000,000	1,000,000
Germiston Network enhancement	10,000,000	10,000,000
Katlehong Lighting	900,000	774,565
Kempton Park Lighting	500,000	493,565
Kempton Park Revenue enhancement	1,000,000	999,922
Kempton Park Network enhancement	8,000,000	7,835,917
Kwa-Thema Lighting	900,000	899,426
Kwa-Thema Revenue enhancement	1,000,000	1,000,000
Nigel Lighting	500,000	318,034
Nigel Revenue enhancement	1,000,000	1,015,863
Nigel Network enhancement	2,000,000	2,000,000
Springs Lighting	500,000	456,995
Springs Revenue enhancement	1,000,000	1,022,655
Springs Network enhancement	4,000,000	4,145,930
Tembisa Lighting	900,000	1,002,678
Tembisa Revenue enhancement	1,000,000	1,000,000
Tembisa 2 Lighting	1,800,000	1,654,201
Tembisa 2 Revenue enhancement	1,000,000	988,782
Tembisa 2 Network enhancement	2,700,000	2,664,457
Thokoza Lighting	900,000	900,000
Thokoza Revenue enhancement	1,000,000	1,000,000
Thokoza Network enhancement	4,000,000	4,000,000
Tsakane Lighting	900,000	900,000
Tsakane Network enhancement	2,000,000	1,713,650
Vosloorus Lighting	900,000	231,474
Vosloorus Revenue enhancement	1,120,000	1,052,013
Corporate Substations	40,938,000	40,679,672
Alberton Network enhancement	3,000,000	3,000,000
Benoni Network enhancement	4,800,000	4,800,000
Boksburg Network enhancement	4,000,000	4,000,000
Brakpan Network enhancement	4,000,000	3,627,689
Daveyton Network enhancement	3,020,500	3,020,500
Edenvale Network enhancement	4,000,000	4,048,162
Tembisa Network enhancement	2,700,000	2,599,084

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Langaville Electricity Network Restitution	30,000,000	30,000,000
Develop: Nyoni Park	90,000	90,000
Develop: Vlakfontein Cemetery	3,125,406	2,794,886
Develop: Kromvlei Cemetery - phase 2	1,000,000	1,000,000
Develop: Multi Purpose Park: Winnie Mandela	2,000,000	2,076,163
Develop: Bunny Park	1,880,000	1,892,554
Develop: Cemeteries Muslim Section	959,000	1,150,526
Development of Town Entrances	970,000	970,000
Develop: Cemeteries - Berms	1,230,000	1,229,800
Develop: Community Park: Zonkizizwe	1,500,000	1,500,000
Develop: Multi Purpose Park Motsua	2,000,000	1,999,992
Fencing ; Metro Parks Facilities: Phase 3	2,500,000	2,261,526
Germiston Lake	2,071,000	2,072,845
Alberton Dam	74,594	74,593
Driefontein 85-IR	2,783,000	2,759,980
Witpoortjie 117IR	16,605,000	16,605,000
Refurbishment of Rental Property	22,115,000	19,266,843
Human Settlements Feasibly and Pre Planning	3,053,400	3,637,801
Olifantstontein 402- JR	8,322,000	8,322,000
KLIPPORTJIE 112 IR	830,000	830,000
Constr. Of Small Holding Roads	4,500,000	3,764,363
Turnkey Roads (East)	10,000,000	9,999,892
Turnkey Stormwater (East)	10,000,000	9,999,707
Styx Road Improvements	3,000,000	2,988,567
Minor Road Improvements: East	1,000,000	941,858
Tertiary roads in the Eastern Region	3,000,000	2,999,578
East:Brakpan, Const of Farghurson Road	2,000,000	1,996,105
Rehabilitate Roads in Eastern Region	14,000,000	14,000,000
Paving & Sidewalks: East	1,616,750	1,616,750
Sonneveld Stormwater Upgrading	500,000	369,512
East: Construction of Stormwater Outfall Sandpan Areas	383,250	383,250
Roads East (AS and When)	18,895,521	18,761,339
Stormwater (AS and When)	20,000,000	19,905,154
Roads: Low Cost Housing: East	30,000,000	29,998,977
East: Upgrade Joe Mzamane Road Kwa- Thema	188,399	188,399
East: Kheswa Stormwater Daveyton	1,000,000	1,015,790
East: Etwatwa Stormwater	4,000,000	4,020,693
East: Kwa-Thema Stormwater	4,000,000	3,938,207
East: Leachville Roads & Stormwater	1,000,000	1,012,211
East: Construction of Roads & Stormwater Payneville & Slovo Park	3,000,000	2,999,338
East: Eastern Region, Upgr of Rds Depots	500,000	500,000
East Putfontein,Upgr of First Road	4,000,000	4,000,000
Elandsfontein, SW Implementation (North)	3,500,000	3,500,000
Bedfordview, Geometric Rd Improvement	1,500,000	757,021
Isandovale,Erosion Protection Impl (North)	200,000	-
Stormwater Upgrades: North	10,000,000	10,000,000



PROJECT	ALLOCATED BUDGET	EXPENDITURE
Pedestrian Management Impl. (North)	8,000,000	7,555,241
Atlasville Spruit flood management	12,000,000	11,565,612
Rehabilitation of Roads (North)	19,000,000	18,812,367
Swartsspruit Rehabilitation: Kempton Park	8,000,000	6,799,233
Witfield SW System	500,000	500,000
Impala Park Stormwater System Northrop Rd etc	2,800,000	2,800,000
Tertiary Roads: North	45,100,000	45,100,000
Bedfordview Stormwater Protection	7,900,000	6,548,862
Roads: Low Cost Housing: North	20,400,000	20,400,000
Pomona Roads	3,500,000	3,500,000
Turnkey Roads (South)	12,000,000	10,436,060
Turnkey Stormwater (South)	12,100,000	12,119,945
Pedestrian Management: South	5,100,000	5,192,247
Tokoza Implementation of Stormwater Masterplan	9,000,000	9,052,760
Tertiary Rds South Dept Construction	4,000,000	3,478,036
Traffic Calming South	3,600,000	2,805,166
Minor Works for Roads and Stormwater	650,000	650,000
SW in Vosloorus	2,300,000	1,865,746
Roads: Low Cost Housing: South	30,000,000	30,000,000
Katlehong Implementation of Stormwater Masterplan	13,000,000	13,036,024
Tertiary Roads in Katlehong	10,300,000	10,303,410
Install SW in Palm Ridge	2,500,000	2,499,802
Tertiary Roads in Vosloorus- Phase 3	10,000,000	9,762,097
Tertiary Roads in Thokoza- Phase 3	4,275,000	4,274,999
Roads & Stormwater Rondebult/Buhlepark	500,000	500,000
Phola Park Roads and SW	500,000	500,000
Stormwater Upgrading Thintwa	225,000	224,441
South: Katlehong & Thokoza, Lining of Canal between Katlehong and Thokoza	1,100,000	1,100,000
Rehabilitation of roads: South	3,000,000	2,999,999
Rehabilitation of Swimming Pools	5,231,000	5,056,179
Construction of a new swimming pool in Duduza	500,000	500,000
Construction of a new swimming pool in Eden Park	500,000	464,882
Rehabilitation of the Boksburg stadium	40,022	40,022
Rehabilitation of Wattville stadium	6,790,000	6,790,000
Rehabilitation of Duduza stadium	5,355,000	5,355,000
Rehabilitation of Katlehong Swimming Pool	1,818,537	1,869,739
Fencing: Sport & Recreational Facilities	5,335,000	5,410,110
Upgrade: Construction of Memorial Sites	1,720,000	1,757,065
Construction & Development of Duduza Reconciliation Park	500,000	500,000
Germiston Theatre	2,141,441	2,141,440
Rehabilitation of Libraries	1,200,000	1,144,363
Upgrade: Art Centres	630,000	611,428
Chris Hani Memorial	848,000	613,727
Rehabilitation of Sport Facilities	1,450,000	1,449,962
Refurbishment of Community Centres	791,000	790,671
Upgrading Germiston Station Taxi Rank	12,000,000	12,000,000
Bluegumview Taxi Rank	88,124	88,125
New Vosloorus Hospital Taxi Rank	1,000,000	1,000,000
Palm Ridge Taxi Rank	1,000,000	918,221
Phuthaditjaba Taxi Rank (Tokoza)	300,000	295,574
Ramaphosa Taxi Rank	4,446,088	4,446,088
Du Plessis Taxi rank	465,788	408,585
Establish MVRA DLTC Katlehong	700,000	445,686
Cell development - Platkop	500,000	499,104

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Development Weltevreden Waste Site	500,000	500,000
Develop Simmer & Jack Waste site	700,000	219,530
Rehabilitation of the closed Brakpan landfill site	1,000,000	1,000,000
Upgrade Water Network C/F Etwatwa X19	1,000,000	1,000,000
Relocate midblock water Daveyton (W55) C/F	1,100,000	1,071,826
Tembisa: New water pressure tower (MIG)	3,000,000	2,475,805
Reservoir Construction	700,000	655,129
Kwa-Thema: Upgrading of waternetwerk C/F	2,500,000	2,453,959
Bulk supply for new water supply (Dawn Park)	2,500,000	-
Daveyton: Booster Pump Knoppiesfontein Res	33,451	33,450
Germiston: Upgrade and replace Dekema outfall sewer	22,000,000	22,093,375
Isolate Midblock water Kwa-Thema	4,500,000	4,226,911
Nigel: Upgrade/Eliminate Rockville pumpst	1,000,000	716,306
Olifants: Upgrade reservoir	6,200,000	6,189,653
Reiger Park: Decommission sewer p/station	800,000	800,000
Replace and repair O/S Dawn Park	3,700,000	-
Replace main water - Isekelo /Zephania Tembisa	3,000,000	1,454,794
Tembisa: Replace water pipe Isekelo	6,485,000	6,499,618
Tsakane: New sewer p station Tsakane x 6 and 10	15,000,000	12,894,736.84
Tsakane: Provide water Tsakane x 6 and 10	2,800,000	2,989,535
Tsakane: Upgrade Xhosa / Zulu water P/S	200,000	200,000
Springs: Kwa-Thema: Upgrade Water Network	200,000	200,000
Tembisa: Western OF sewer	100,000	-
Vosloorus: Replace water main supply	15,000,000	14,359,790
Alberton: Install new OF Huntersfield	500,000	-
Tsakane: Network Upgrade	100,000	-
Bedford View bulk water upgrade	500,000	427,464
Construct new r&p;pumpst: Dalpark X13	3,900,000	3,888,394
Pomona: Upgrade water A.H. Atlas rd	2,500,000	2,500,000
Palm Ridge Phases 5 & 6 Bulk & Essential Services	30,905,000	22,100,006
Etwatwa Ext 35 Essential Services	500,000	315,691
Upgrade services Riverside, Mashimimi	4,000,000	3,937,280
Emergency services to inf. settlements	9,000,000	9,452,033
Upgrade Outfall Sewers in Vosloorus C/F	4,000,000	-
Tembisa: Building new & upg Depots (N Region)	8,100,000	4,505,004
Replacement of Water Meters	20,000,000	15,786,635
Madelakufa Essential services	250,000	-
Mid-Block Water Lines Removal	14,000,000	13,574,247
Etwatwa Ext 37 Essential services - Completion	8,100,000	8,100,000
Etwatwa Ext 18 Essential services - Remedial Work	8,000,000	8,000,000
Upgrade water main Selcourt	450,000	-
Chemical Toilets	168,547,438	148,347,384
Erwat Grant - Opex	50,000,000	50,000,000
<b>TOTAL</b>	<b>1,212,537,000</b>	<b>1,143,028,001</b>

CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY		
USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR		
PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R 000	R 000
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	6,000	6,000
New public lights New Public Lighting ORANGE FARM EXT.1 G Regional	43,350	43,350
New public lights New Public Lighting ORLANDO EKHAYA D Regional	30,000	30,000
New streetlights in Nancefield. New Public Lighting KLIPSPRUIT D	5,000	5,000
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	3,650	3,650
Installation of Internet at Libraries (PAIL) New Computer Upgrades JOHANNESBURG F City Wide	1,500	1,496
Johannesburg Library (Centre of Excellence) Renewal Library JOHANNESBURG F	10,000	8,945
Upgrading of the Florida Library Renewal Library FLORIDA EXT.9 C	500	499
Upgrading of the Meadowlands Library Renewal Library MEADOWLANDS D	800	798
Upgrading of the Riverlea Library Renewal Library RIVERLEA B	1,000	968
Refurbishment of the Bosmont Recreation Centre Renewal Community Centre BOSMONT B	1,500	1,496
Refurbishment of the Dube Butt Hut Renewal Community hall ORLANDO D	500	497
Refurbishment of the Recreation Centre in Riverlea Ext. 1 Renewal Community Centre RIVERLEA EXT.3 B	500	479
Upgrading of ground no.3 Renewal Stadium ALEXANDRA EXT.4 E	950	950
Upgrading of the David Webster Park Renewal Community Centre JEPPESTOWN F	850	812
Upgrading of the Doornkop Recreation Centre. Renewal Building Alterations DOORNKOP EXT.2 C	600	600
Upgrading of the Eldorado Park ext.4 Renewal Community Centre ELDORADO PARK EXT.4 G	500	496
Upgrading of the KwaBhekilanga Sport Ground Renewal Community Centre ALEXANDRA EXT.4 E	4,500	4,466
Upgrading of the Noordgesig Recreation Centre Renewal Community Centre ORLANDO EAST D	500	500
Upgrading of the Orange Farm Ext 1 Hall Renewal Community hall ORANGE FARM EXT.1 G	500	500
Upgrading of the Phefeni Recreation Centre Renewal Community hall DUBE D	500	498
Upgrading of the Zola Butt Hut Renewal Community hall ZOLA D	1,500	1,500
Construction of the Soweto Theatre New Community Centre JABULANI D Regional	11,900	1,773
Development of Parking at Dlamini Multipurpose Centre	2,200	2,199
Additional funding to complete Doornkop Sports Ground	900	900
Urban Design Nancefield Station Precinct	5,500	4,117
DAVIDSONVILLE PHASE 2 Renewal Clinic DAVIDSONVILLE C	4,037	3,873
Freedom Park New Clinic DEVLAND EXT.30 D	10,528	9,736
Minor upgrades at clinics across the City Renewal Clinic JOHANNESBURG A City Wide	1,607	1,523
Mountainview Clinic New Clinic MOUNTAIN VIEW G	500	463
MPUMELELO PHASE 2 New Clinic IVORY PARK EXT.12 A	500	413
Petervale Clinic Phase 2 Renewal Building Alterations BRYANSTON EXT.1 E Regional	3,765	3,568
Slovoville New Clinic SLOVOVILLE D	6,063	6,104
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C	13,658	11,832
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D	72,000	67,730
Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZEK EXT.5 G	2,000	-
Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D	20,000	5,840
Emma Flats Renewal Stormwater Management Projects RIVERLEA EXT.1 B	10,000	13,879
Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G	1,000	-

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G	1,000	-
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C	99,000	153,170
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F	18,615	19,503
Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G	1,500	229
Klipspruit/Kliptown Ext 11 Bulk Services New Bulk Infrastructure KLIPSPRUIT EXT.11 D	9,500	6,641
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G	16,900	13,831
Land Purchases Capex BRAAMFONTEIN WERF EXT.1 F	40,000	54,721
Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1 G	124,650	132,540
Luthereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORNKOP EXT.1 C	15,587	14,562
Mathollesville Proper Ext 1&2 Roads and Stormwater, Water and Sewer New Bulk Infrastructure MATHOLLESVILLE EXT.1 C	8,000	402
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D	1,300	-
Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9 G	6,800	4,283
Sol Plaatjies New Bulk Infrastructure ROODEPOORT EXT.2 C	25,000	11,282
Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G	12,000	4,901
Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1 G	8,750	4,455
Comprehensive Infrastructure Plan	12,000	8,331
Kaalfontein Park New Park KAALFONTEIN EXT.10 A Ward	2,000	2,000
Upgrading of a Park in Meadowlands Zone 2 New Park MEADOWLANDS D Ward	3,000	3,000
Park Upgrade - Vlakfontein Park Upgrade Park VLAKFONTEIN G	3,000	-
Food Garden Developments New Park BRAAMPARK F City Wide	4,000	4,000
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	22,000	21,943
Beautification of Town entrance in Region A Town entrances New Park VORNA VALLEY EXT.57 A Regional	2,000	1,998
Beautification of Town entrance in Region F Town entrance New Park BRAAMPARK F Regional	2,000	1,976
Beautification of Town entrance in Region G Town entrances New Park ORANGE FARM EXT.1 G Regional	2,000	1,974
Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	20,000	19,999
Antea Staff Hostel Redevelopment/Conversion Renewal Building Alterations CROESUS F	6,000	5,394
BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE F	1,000	33
Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2 D	7,000	6,557
LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST E	1,500	1,267
Nancefield Station Precinct Housing New Bulk engineering services KLIPSPRUIT D	11,742	9,386
Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST D	6,000	5,977
Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations SELBY F	9,000	9,000
Selkirk Social Housing project New Housing Development BLAIRGOWRIE B	8,000	7,586
Turffontein rental housing development New: Housing Development TURFFONTEIN F	1,500	1,201
Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	10,000	3,497
Bushkoppies Works- Digesters purchase New Bulk Waste Water DEVLAND EXT.27 F Regional	98,843	93,914
Driefontein Works: Extension New Bulk Waste Water COSMO CITY EXT.2 C Regional	103,975	122,535
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVIERSOOG ESTATE G Regional	24,540	23,542
Roodepoort/Diepsloot: Diepsloot Reservoir New: Reservoirs DIEPSLOOT WES A	14,000	618
Orange Farm/Deep south:Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	16,500	12,778
Orange Farm/Deep South:Lensia South East Basin:Upgrade sewer Infrastructure New Sewer Mains ORANGE FARM EXT.6 G Regional	26,000	19,051
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WEST EXT.3 A	5,000	471
Soweto:Doornkop west/protea Glen district:Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	3,500	-
Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D City Wide	47,927	77,004
Ennerdale-Lawley bulk water supply	20,000	21,867

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Ivory Park sewer upgrade	3,000	1,007
Diepkloof outfall sewer upgrade	3,000	-
Conversion of Open Drains to Underground/Covered Drains New Stormwater Management Projects DIEPSLOOT WEST EXT.3 A City Wide	15,500	6,254
Emergency, Critical and Urgent Depot Stormwater Improvements New Stormwater Management Projects JOHANNESBURG F	17,500	12,722
Gravel Roads: Bram Fischerville	22,252	19,498
Gravel Roads: Diepsloot New Gravel Road DIEPSLOOT WEST EXT.3 A	24,000	19,332
Gravel Roads: Ivory Park New Gravel Road IVORY PARK EXT.9 A	25,804	11,916
Gravel Roads: Orange Farm	24,000	25,238
Naledi / Protea Bridge New Bridges (Pedestrian and Vehicles) NALEDI D Regional	8,144	286
Pedestrian Bridge in Alexandra Renewal Bridges (Pedestrian and Vehicles) ALEXANDRA EXT.4 E	9,000	4,192
RNP003 Westlake Road Extention New Roads: Construction and Upgrades MEADOWLANDS EXT.11 D Regional	1,500	3,455
Road Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	15,000	19,334
Composting - Panorama New waste collection JOHANNESBURG C City Wide	800	-
Facility Upgrades for Compliance Renewal Building Alterations JOHANNESBURG F	2,400	225
Garden Sites EIA Renewal waste collection BRAAMPARK F City Wide	8,100	5,115
Landfill - Ennerdale New waste collection ENNERDALE EXT.6 D City Wide	6,000	-
Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	6,000	3,438
Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	3,000	2,977
Landfill - Marie Louise New waste collection MEADOWLANDS EXT.12 D City Wide	1,700	-
Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	7,000	6,978
<b>TOTAL</b>	<b>1,367,187</b>	<b>1,296,840</b>

**CITY OF TSHWANE METROPOLITAN MUNICIPALITY**

**PROJECT LIST FOR 2012/13 FINANCIAL YEAR**

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Upgrading of Sewers in Tshwane Area	14,500,000	11,981,998
Stanza Bopape Library	4,855,668	4,072,698
Major Stormwater System, Mamelodi X 8	5,000,000	5,000,000
Major Stormwater Systems: Klip/Kruisfontein	2,000,000	2,000,000
Rehabilitation of Stormwater Systems & Sidewalks	-	2,500,000
Replacement, Upgrade, Construct Wwtw Facilities	88,537,753	88,537,751
Tshwane Public Lighting Programme	18,400,000	18,279,894
Matenteng Main Transport Route, Stinkwater	3,100,000	3,097,813
Eastlynn Bus and Taxi Facilities	800,000	798,685
Upgrading of the Soshanguve Giant Stadium	31,000,000	30,691,640
Upgrading of HM Pitje Stadium	1,690,458	846,569
Project Linked Housing - Water Provision	55,000,000	53,733,106
Sewerage - Low Cost Housing	55,000,000	54,819,193
Roads and Stormwater - Low Cost Housing - Project Linked Housing	230,702,000	256,643,847
Township Establishment of Land of Low Cost Housing - Project Linked Housing	62,000,000	58,682,453
Refurbishing of Water Networks and Backlog Eradication	238,565,441	226,575,083
Rehabilitation of Roads	4,230,000	4,229,991
Real Rover Road to Scrapeng Road	5,000,000	4,999,979
Magriet Monamodi Stormwater System	12,000,000	11,668,677
Major S/Water Drainage System: Majaneng	6,000,000	5,950,436
Major S/Water Drainage Channels: Ga-Rankuwa	10,000,000	9,795,648
Stormwater Drainage Systems in Ga-Rankuwa View	10,000,000	9,997,124
Olievenhoutbosch Multi-Purpose Sport	3,571,797	3,555,048
H/kraal Multip. Sport & Rec Centre	2,000,000	1,878,896
Internal Roads: Northern Areas	67,250,806	66,267,022
Blk + Reservoir - Babelegi	2,500,000	1,532,601
Flooding Backlogs: Stinkwater & New Eersterust Area	5,000,000	5,000,000
Flooding Backlogs: Sosh & Winterveldt Area	4,500,000	2,000,000
Flooding Backlogs: Mabopane Area	10,000,000	9,960,167
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	6,000,000	6,000,000
Flooding Backlog: Network 2H, Kudube Unit 7	500,000	395,925
Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	1,070,000	1,070,000
Flooding Backlog: Network 5D, Mandela Village Unit 12	3,100,000	3,100,000
Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi Road 4 and 5	4,000,000	4,000,000
Development of the Klip-Kruisfontein cemetery	2,900,000	-
Development of Tshwane North Cemetery	9,414,000	12,263,055
Development of Cemeteries, Metsweding	6,000,000	5,508,351

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Steve Bikoville- Install 25 x 30m high masts and 12 x 12 street lights	5,100,000	5,099,465
Bulk Sewer Supply- Franspoort	4,000,000	4,000,000
Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	6,400,000	6,366,834
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	4,000,000	3,999,999
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 11	6,000,000	5,970,662
Opex	49,500,077	48,317,310
<b>TOTAL</b>	<b>1,061,188,000</b>	<b>1,061,187,920</b>

<b>THEKIWNI METROPOLITAN MUNICIPALITY</b>		
<b>USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR</b>		
<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
	<b>R'000</b>	<b>R'000</b>
<b>HOUSING</b>	<b>114,976</b>	<b>114,976</b>
<b>INFRASTRUCTURE</b>	<b>114,976</b>	<b>114,976</b>
Amaoti Cuba	5,681	5,681
Trenance Park 2B	10,911	10,911
Welbedacht East (1C,2A,3A,4A)	4,593	4,593
Umlazi - Infill Phase 5	228	228
Umlazi - Infill Phase 4	1,501	1,501
Gwala Farm	95	95
Umlazi - Infill Phase 3	1,000	1,000
Belverde Extension	335	335
Umbhayi	427	427
Tshelimnyama Ph 4	1,711	1,711
Ntshongweni Ph 2	78	78
Mpola Ph 3	2	2
Etafuleni Ph 1	22,359	22,359
Thambo Plaza Phase	3,860	3,860
Umlazi Uganda	246	246
Woody Glen Rural Ph 1	886	886
Harmony Heights	218	218
Oakford Priority	732	732
Mona Sunhill	236	236
Zamani Phase 1 B	317	317
Folweni	38	38
Sandton Ph 2	11,832	11,832
Emapheleni	45	45
Ntuzuma D Ph 2/3	11,380	11,380
Cornubia Ph 1	15,280	15,280
Kennedy Road	437	437
Welbedacht West	3,006	3,006
Embo Rural	159	159
Isizwakazi	68	68
Burlington Station	274	274
Umlazi	176	176
Ezimbo	616	616
Lamontville	15,131	15,131
Wyebank / Kloof Extension 15 & 21	1,023	1,023
Roseneath Gardens	95	95
<b>ROADS</b>	<b>385,266</b>	<b>385,266</b>
Road Rehabilitation	385,266	385,266
<b>SOLID WASTE</b>	<b>89,099</b>	<b>89,099</b>
Depot Improvements -Outer West	4,500	4,500
Buffelsdraai-Container Area	1,788	1,788
Lovu Landfill Cell phases and Infrastructure works	8,854	8,854
Buffelsdraai - Cell Phase 2	3,213	3,213
Landfill Gas to Electricity Project	2,809	2,809
Electron Road Waste Transfer Station - Construction	67,304	67,304
Beach & Point Depot	177	177
Marianhill Cell	178	178
Malacca Garden	22	22
Sidney Road Depot	12	12
Riverside Road Garden site	174	174
Lovu Landfill Land purchase	0	0



PROJECT	ALLOCATED BUDGET	EXPENDITURE
Hammarisdale T/S land purchase	68	68
<b>SANITATION</b>	<b>379,921</b>	<b>379,921</b>
Point Pump Station Upgrade	20,275	20,275
New Airport - Infrastructure	784	784
Emona Sunhills Outfalls	25	25
Wirtz/Dilkoosh Rds Area Sewer Reticulation	255	255
Amanzimtoti Old Main Rd Sewer Reticulation	436	436
Merrivale Rd Area Sewer Reticulation	7,500	7,500
Maydon Rd P/S New Pumps	2	2
Landsdowne Rs P/S New Pumps	5	5
Inanda Glebe Sewer Reticulation	142	142
Upgrade Umbilo WTW	27	27
Westville Edgebaston Sewer Reticulation	124	124
Upgrade Northern WTW	44,473	44,473
Amanzimtoti WTW 25 ML/d transfer to SWTW	74	74
Upgrade Ohlanga / Phoenix Link Sewer	17,984	17,984
Ablution Blocks - In Situ Upgrade	214,717	214,717
SWWTW Digester Online	317	317
Methane Power SWWTW	72	72
Kwa Mashu W W T W	62,365	62,365
Umhlanga WTW Upgrades	211	211
Phoenix W W T W	2,854	2,854
Belvedere Trunk Sewer	20	20
Umbilo Trunk Augmentation	2	2
Ramroop Road SPS new pumps	251	251
3 Intake Road Sewer Extension	1	1
Mobeni Depot Sewer Extension	300	300
Umlaas Canal Area- Replace 600 dia on piers at Megacity	1,300	1,300
New Diesel drive and related civil works Umdloti North pump	175	175
Rehabilitation of sewer crossing at Water Reid road	282	282
Construction of Dewats plant	64	64
Refurb of Archimedean Ras scew pumps at Tongaat WWTW	832	832
Ottawa trunk sewer	582	582
Etafuleni phrasel and 2 collector	2,708	2,708
Hammarisdale WTW	210	210
Shellborne pumpstation	1	1
Roadhouse Crescent	14	14
Johanna road pump	7	7
Island view road	12	12
Worthing avenue	5	5
Refinery road Pumpstation	13	13
Armstrong avenue	76	76
20 Limpus / Wood	1	1
No12 Syringa place	118	118
No28 Northborn	33	33
13 Raju place	104	104
ST Wendolins st	15	15
Westville north	79	79
Broadlands outfall	24	24
Kwa Mashua L Sewer upgrade	50	50
<b>WATER</b>	<b>122,705</b>	<b>122,705</b>
Water Flagship Project - Western Aqueduct	13,396	13,396
Labour Based Construction - Housing ( Water)	13,081	13,081
Domestic Meters	784	784
Reservoir Improvements	6,853	6,853
Umhlanga Res ( 10 Megs)	8,162	8,162
AZ bulk	712	712
Mini Hydro Power Stations	453	453
Waterloss	7,464	7,464
Relays & Extension	45,861	45,861

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Alverstone to Frasers Trunk	411	411
Clifton pipeline and pump station	936	936
Almond Rd Res Inlet	1,500	1,500
Kwenkwezi H/L	3,000	3,000
Unicity Water Dispensers installation (Blocksum)	1,000	1,000
Northern Aquaduct	6,024	6,024
New Customer Centre	50	50
Water Meters	5,883	5,883
Craigieburn 1 reservoir inlet	216	216
Sterkspruit Scheme supply	375	375
Nyaninga Reservoir	86	86
Magabeni Reservoir 2 Inlet	1,950	1,950
Waterloo Reservoir	1,000	1,000
Ofundu Reservoir	50	50
WS 2012/120 Ehlazeni 50KL Elevated Tower	185	185
Lungisisa ET	1,426	1,426
Ogunjini WTW Rehab of Inlet Work	1,327	1,327
Malundi Valve Replacement	520	520
<b>ELECTRICTY</b>	<b>133,528</b>	<b>133,528</b>
MVLV Distribution Project	2,809	2,809
LED light luminaires	18,058	18,058
Sapref	43,027	43,027
MVLV Replacement Reticulation	15,265	15,265
MVLV New Supply - Sundry	50,000	50,000
Merewent 132/33kv s/stn	4,369	4,369
<b>HEALTH &amp; SOCIAL SERVICES</b>	<b>24,817</b>	<b>24,817</b>
<b>CEMETERIES</b>	<b>1,942</b>	<b>1,942</b>
Lovu C	869	869
Loon Rd	75	75
Investigation -Purchase of land	168	168
Newlands East Cemeteries	336	336
Mobeni Heights	131	131
Tongaat Crematorium	141	141
Umkomaas Drift Cemetery	222	222
<b>COMMUNITY HALLS</b>	<b>2,694</b>	<b>2,694</b>
Waterloo	273	273
Amanzimtoti Hall	396	396
Kwa Mashua G Hall	1,874	1,874
Lotus Park Hall	151	151
	0	0
<b>LIBRARIES</b>	<b>303</b>	<b>303</b>
Newlands East Library	216	216
Adams Mission Library	87	87
<b>MUSEUMS</b>	<b>4,234</b>	<b>4,234</b>
Heritage Mapping	43	43
Cato Manor Museum	4,000	4,000
Natural Research Centre	184	184
Maritime Museum	7	7
<b>PARKS</b>	<b>3,407</b>	<b>3,407</b>
How Long Park	712	712
Japanese Gardens (PTN)	527	527

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Bulwer Park	574	574
Randles Nursery	269	269
Umgeni River Bird Park	346	346
Mitchell Park Zoo	397	397
Japanese Gardens (Durban NTH)	500	500
Nurseries Blocksum	82	82
<b>POOLS AND BEACHES</b>	<b>4,167</b>	<b>4,167</b>
Shallcross Pool	1,258	1,258
Isipingo Aquatic Centre	2,600	2,600
Laguna Beach Paddling Pool	188	188
Kwa Mashua Pool	35	35
Bayview Pool	85	85
Stanmore Pool	1	1
<b>SPORT AND RECREATION</b>	<b>3,686</b>	<b>3,686</b>
Osindisweni	1,748	1,748
Hoy Park Upgrade	805	805
Kwa Mashu Section E: Cricket Ground	35	35
Nazareth Sportsfield	26	26
Sekile Combi - Court	280	280
Magabheni Sportsfield	50	50
Westville (3b)	155	155
Indluamithi Sportsfield	60	60
John Dory Sportsfield	400	400
Chatsworth Stadium	127	127
<b>CLINICS</b>	<b>4,384</b>	<b>4,384</b>
Woodhurst Clinic Extension	622	622
Ilovu Clinic Extension	408	408
Bayview Clinic - New M/Waste Storage	144	144
New Germany Clinic	687	687
Waterfall Clinic	795	795
Craigieburn Clinic - New M/Waste Storage	165	165
Ottawa Clinic Parking & Medical Waste Centre	186	186
Queensburgh Clinic - Retaining Wall	200	200
Woodhurst Clinic - New M/Waste Storage	18	18
Ilovu Clinic - New M/Waste Storage	21	21
Redcliffe Clinic	193	193
New Project Terrance Park Clinic	337	337
New Project Kingsburg Clinic	215	215
Isipingo Clinic Upgrade	5	5
Umgababa new roof health post	7	7
Marianridge new roof	80	80
Nordene Clinic retaining wall	192	192
Verulam Clinic renovations	109	109
<b>SOCIAL &amp; SECURITY SERVICES</b>	<b>9,453</b>	<b>9,453</b>
<b>FIRE AND EMERGENCY SERVICES</b>	<b>9,453</b>	<b>9,453</b>
Fire Training Centre Liberty Place	9,453	9,453
<b>ECONOMIC DEVELOPMENT &amp; PLANNING</b>	<b>47,820</b>	<b>47,820</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>43,014</b>	<b>43,014</b>
<b>TOWN CENTRE RENEWAL</b>	<b>15,598</b>	<b>15,598</b>
Town Centre Renewal - Isipingo	7,968	7,968
Town Centre Renewal - Tongaat	1,118	1,118

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Town Centre Renewal - Hammarisdale & Mpumalanga	4,598	4,598
Town Centre Renewal - Pinetown	1,258	1,258
Town Centre Renewal - Clermont	138	138
Town Centre Renewal - Umkomanzi	518	518
<b>TOURISM NODES</b>	<b>14,193</b>	<b>14,193</b>
Kingsway Tourism Corridor	372	372
Tourism Nodes & Corridors - Umgababa	6,371	6,371
Warwick Tourism	6,257	6,257
Inanda Heritage Route	1,193	1,193
	<b>13,223</b>	<b>13,223</b>
Umlazi-Ezimbuzini nodal upgrade	6,877	6,877
Furniture Incubator	480	480
Umlazi Town Centre	443	443
Kwadengezi Precinct plan	27	27
Kwa Mashua Cross Roads	4,800	4,800
Greyville Village	214	214
Tourism Node Umhlanga	382	382
<b>ABM</b>	<b>3,668</b>	<b>3,668</b>
Umnini Thusong Centre	3,668	3,668
<b>BUSINESS SUPPORT</b>	<b>1,138</b>	<b>1,138</b>
Kwa Makhutha SMME units	241	241
eZimbuzini Shelter Roofing	13	13
eZimbuzini Market	884	884
<b>GOVERNANCE</b>	<b>261</b>	<b>261</b>
Warwick Triangle Sizakala Centre	261	261
<b>OFFICE OF CITY MANAGER</b>	<b>8,083</b>	<b>8,083</b>
<b>INFORMATION TECHNOLOGY</b>	<b>8,083</b>	<b>8,083</b>
Fibre, Wireless, Monitoring & Wide Area Network	580	580
Fibre and Wide Area Network	7,503	7,503
<b>TOTAL</b>	<b>1,515,978</b>	<b>1,515,978</b>

CITY OF CAPE TOWN METROPOLITAN MUNICIPALITY		
USDG PROJECT LIST FOR 2012/13 FINANCIAL YEAR		
PROJECT	ALLOCATED BUDGET	EXPENDITURE
Athlone- Philipi: OH Line Undergrounding	80,000	80,000.00
Electrification- Backyarders	25,420,000	23,358,601.53
Electrification- Formal & Informal	145,018,226	142,258,130.51
High Mast Lighting	2,463,942	2,434,881.70
Street Lighting: City Wide USDG Funding	2,824,150	2,741,207.16
Development of Landfill Infrastructure & Blvl transfer Station	50,000,000	49,999,998.82
Pump Station & Rising Main Du Noon	7,925,000	7,925,000.00
Cape Flats III	3,370,879	728,091.82
Bulk Sewer (Housing Projects)	6,154,638	2,847,783.86
Bulk Water ( Housing Projects)	9,960,506	8,298,293.41
Retreat Rising Main - Rehab	4,175,439	4,100,000.00
Kraaifontein/Fisantekraal Waste Water Treatment Works	-	-
Bellville Waste Water Treatment Works-USDG	70,066,500	69,861,143.39
Athlone Waste Water Treatment Works (USDG)	2,637,002	2,444,293.77
Zandvliet Waste Water Treatment Works-Extension (USDG)	-	-
Cape Flats Waste Water Treatment Works	995,865	995,769.73
Scottsdene Waste Water Treatment Works	-	-
Macassar Waste Water Treatment Works Extention (USDG)	9,328,500	9,256,510.44
Potsdam Waste Water Treatment Works - Extension (USDG)	1,720,171	1,720,171.00
Borchards Quarry Waste Water Treatment Works	1,150,000	1,108,053.64
Infrastructure Replace/Refurbish - WWT	7,285,100	6,785,628.20
Khayelitsha Driftsands Site C	10,127,665	7,140,393.68
Sandtrap Bridgetown Sewer Pump Station	14,600,000	11,068,820.50
Rehab of Water Network (Citywide)	4,000,000	3,998,944.00
Rehab of Sewer Network (Citywide)	10,000,000	9,755,656.00
Water Supply at Baden Powell Dr to Khaye	400,000	-
New Rest Reticulation Rectification	1,500,000	320,087.92
Completion of Langa Collector Sewer	500,000	499,907.30
Scottsdene: Water & Sewerage	15,832,849	15,832,849.00
Pump Stn Rehab ( Citywide)	14,105,399	6,607,684.03
Macassar POS system development	100,000	99,957.17
Develop Cemetery: Wallacedene	414,564	414,563.95
Maitland Cemetery Upgrade Roads & Infrs	3,000,000	2,999,918.80
Welmoed Cemetery Development	829,836	788,277.36
Develop Districtpark: Jack Muller,Bellvi	43,754	38,364.90
Khayelitsha Wetlands Park Upgrade	500,000	419,126.34
Athlone Nantes Upgrade	13,045,838	12,948,920.84
Rusthof Cemetery Upgrade	556,365	556,238.99
Atlantis Cemetery Upgrade	1,680,738	1,678,147.33
Klip Road Cemetery Extension	127,760	123,713.54
Cemetery Upgrades & Extensions	4,143,830	3,670,007.63
Park Dev & Upgrades- Informal Settlements	45,459	45,458.36
Park Upgrades and Developments	9,042,000	8,842,795.41
Imizama Yethu - Develop Sports Complex	2,689,698	2,689,698.00
Valhalla Park - Functional Rec Area	21,975,018	21,975,017.15
Du Noon SF - Design & Develop Districts	1,900,000	1,829,601.35
Sport and Recreation Facilities Upgrade	3,618,658	3,618,357.05
Synthetic Pitch-Nyanga	5,000,000	5,000,000.00
Synthetic Pitch Gugulethu	5,286,626	5,286,625.25
Westridge Synthetic Soccer Pitch M/Plain	4,141,867	4,141,867.00
Langa Artificial Hockey Pitch	6,211,172	6,211,151.33
Ocean View Spray Pool	2,010,250	2,010,250.00

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Scottsville-Bloekombos Node - Spraypark	4,010,250	4,010,250.00
Du Noon Node - Spraypark	2,000,000	2,000,000.00
Nyanga / Cross Roads Node - Spraypark	3,510,250	3,510,250.00
Khayelitsha Node - Spraypark	3,010,250	3,010,250.00
Synthetic Pitch - Scottsdene	4,372,964	4,372,964.00
Solomon Mahlangu Hall Modification	663,374	663,374.00
New Regional Library Kuyasa Khayalitsha	1,840,180	-
Pelican Park: Strandfontein Rd Upgr USDG	50,240,000	50,240,000.00
Bulk Roads & Stormwater for Housing Proj	39,613,381	37,627,137.61
Roads & Stormwater Rehabilitation	52,699,588	44,562,322.59
Pedestrian Network & Universal Access	37,957,311	37,948,059.75
Pedestrianisation – Low Income Areas	5,000,000	4,971,244.08
Scottsdene Housing Project	22,733,060	22,733,059.85
Construct:Broadway Blvd, Nomzamo/Lwandle	5,100,000	5,100,000.00
Scottsdene: Public transport	375,817	375,817.00
USDG: Scottsdene Regional Taxi Rank	2,000,000	1,155,976.69
New Facility Eerste River	1,681,704	1,681,656.23
Luvuyo clinic extensions for ARV service	1,400,000	1,387,521.81
Site B youth clinic - replacement	1,800,000	1,799,805.61
Tafelsig Clinic Extensions and Upgrade	200,000	70,400.00
Fisantekraal clinic project	400,000	393,376.08
Seawinds/Vrygrond - Extensions for ARV	5,218,296	5,211,748.60
Construction of ECD Centre - Leonsdale	921,685	890,360.98
Upgr Recreational Facilities Khayelitsha	150,000	133,406.07
Prov. of Multi purpose hall Heinz Park	500,000	263,884.64
Upgrading of C-Hall in Mfuleni	500,000	269,451.93
Constr pathways existing Informal Settl.	500,000	482,725.57
Langa Hostels CRU Project (579 units)	35,000	-
Scottsdene USDG Project Phase 1	4,008,088	2,583,686.81
Uitsig USDG Project	2,351,591	1,559,861.92
Woodlands USDG Project	4,868,250	4,866,376.14
Connaught USDG Project	1,089,851	1,089,851.00
The Range USDG Project	1,432,969	1,262,748.60
Hanover Park USDG Project	3,939,364	2,004,989.78
Heideveld USDG Project	3,104,014	2,684,766.88
Marble Flats USDG Project	1,678,470	351,338.09
Scottsdene Housing Project	7,543,900	7,543,899.98
Land Acquisition (USDG)	17,311,312	10,815,574.50
Hazeldean Housing Project Services	500,000	-
Vissershok (Site Establishment)	300,000	298,321.00
Masonwabe (Site Establishment)	2,659,000	2,572,920.44
Re-Blocking Project	3,868,000	3,634,092.05
Urbanisation: Informal Settlements Upgrd	13,702,000	12,749,968.48
Rondevlei Housing Project	569,600	484,072.38
Wallacedene Phase 10A (PLS)	2,684,342	1,553,711.72
Witsand Hsg Proj Ph2 Atlantis	2,000,000	936,496.65
Nyanga Upgrading Project(PLF&UISP)	1,525,594	1,439,540.24
Belhar/Pentech Strip: 350 Units	400,000	-
The Downs : Housing Project	1,209,000	931,900.78
Bardale / Fairdale:Develop4000Units	5,084,591	4,270,672.56
Happy Valley Phase 2 - 1000 Units	35,000,000	34,431,972.27
Ocean View - Mountain View Hsg Proj	6,192,891	5,994,286.96
10 Ha Somerset West Hsg Project	500,000	367,746.48
Wallacedene Phase 10B (UISP)	50,000	19,991.50

<b>PROJECT</b>	<b>ALLOCATED BUDGET</b>	<b>EXPENDITURE</b>
Hazendal Housing Project	1,066,300	561,733.66
Delft - The Hague Housing Project	12,931,551	12,916,789.68
Kanonkop (Atlantis Ext12)Housing Project	12,100,126	9,837,199.33
Gugulethu Infill Project Erf 8448/MauMau	200,000	199,998.68
Hangberg CRU 70 Units	1,272,000	185,625.00
Heideveld Duinefontein Housing Project	12,000,000	11,376,362.57
Scottsdene New CRU Project - 200 unit	6,600,000	6,600,000.00
Pelican Park Phase 1 Housing Project	27,913,342	27,275,278.30
Fisantekraal Garden Cities Hsg Project	1,000,000	-
Site C Housing Proj (USDG)	250,720	219,298.25
Site C : Survey & Su	1,002,400	-
Valhalla Park infill 500 units	500,000	137,900.00
Driftsands Housing Project	100,000	-
Morkel's Cottage Strand Housing Project	100,000	-
Sir Lowry's Pass Village - 220 Units	4,487,500	3,819,943.01
Eureka & Leonsdale Housing Project	100,000	-
Imizamo Yethu - Hout Bay Housing Project	500,000	-
Edward Street: Grassy Park Development	100,000	90,000.00
Morningstar Durbanville Housing Project	250,000	-
USDG Project Governance	100,000	-
URP Khayelitsha CBD	7,492,913	5,292,566.54
Morgans Village B5 / B6 (Harmony Village)	17,195,186	15,980,497.33
Project Pre-Planning	23,400,608	20,424,220.36
Project Management Fees	8,672,951	8,672,950.72
Project Allocation (Metro Allocation)	23,500,000	36,110,850.00
<b>TOTAL</b>	<b>1,042,846,798</b>	<b>976,571,002.89</b>