

ANNEXURE C

2013/14 FINANCIAL YEAR

BUFFALO CITY METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2013/2014 FINANCIAL YEAR

PROJECT	BUDGET	EXPENDITURE
MUNICIPAL MANAGER		
EPMO Unit	708,359	708,359
Project Management Funding (USDG Projects)	16,772,887	16,772,887
Sleeper Site Tender	52,000	44,108
TOTAL: MUNICIPAL MANAGERS 'OFFICE	17,533,246	17,525,354
CHIEF OPERATIONS OFFICE		
Reeston Phase 3 Stage 2 -P1 & P3	4,810,853	4,810,853
Reeston Phase 3 Stage 2 -P1 & P3	1,046,744	1,046,744
Mdantsane Zone 18 CC Phase 2 - P1 & P3	382	382
Manyano & Thembelihle Phase 2 - P1 & P3	7,662,490	7,662,490
Se. Creek (Turn Key)- P1 & P3	10,335,883	10,335,883
Cluster 1 (Masibambane; Masibulele; Velwano; Ilinge and Dacawa)	11,707,435	11,707,435
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	625,732	625,732
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	83,950	83,950
Sunny South - P1 & P3	10,130,789	10,130,789
Potsdam Ikhwezi Block 1 - P1 & P3	203,753	203,753
Potsdam Village- P1 & P3	230,736	230,736
Potsdam North Kanana - P1	177,052	177,052
Dimbaza Destitute 27 Units - P1 & P3	35,585	35,585
Block Yard TRA - P1 & P3	4,553	4,553
Amalinda Co- Op	238,904	238,904
Mdantsane Zone 18 CC Phase 2 - P1 & P3	1,353,334	1,353,334
Me. o & Thembelihle Phase 2 - P1 & P3	723,196	723,196
Second Creek (Turn Key) - P1 & P3	2,502,237	2,502,237
Mdantsane Cluster 1	374,228	374,228
Cluster 2 (Chris Hani 3; Winnie Mandela; Deluxolo Village; Sisulu Village; Francis Mei; Mahlangu Village, Mathemba Vuso, Gwentshe)	9,590	9,590
Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	851,246	851,246
Block Yard -P1 &P3	197,880	197,880
DI RI PILOT PROJECT (Mekeni, Haven Hills, Competition Site) P1 & P3	121,687	121,687
Beneficiary Registration (Potsdam Unit V, Cluster 3, Orange Groove, Mdantsane Zone CC, Cluster 1, Cluster 2, Peulton Cluster, Hanover, Skobeni, Sunny South, Ilitha North, Dimbaza 110, Dimbaza Phase 3,Potsdam Village; North Kanana, Ikhwezi Block 1 & 2, Amalinda Co-op, Eradication of Wooden Houses to Formal Houses	1,000,000	999,734
Ilitha Eradication of Wooden Houses to Formal Houses Designs	546,625	512,299
Dimbaza 110 Units P5 -Designs	316,363	129,986
Fyutyu Phase 2 100 Units P5 -Designs	433,375	433,375
Peulton Cluster (Majali, Mdange, Kv. atrain, Nkqonqweni, Drayini & Esixekweni) - Designs	239,704	232,195
Hanover - Designs	200,000	200,000
Skobeni - Designs	360,296	360,296
Beneficiary Education (All USDG P4)	149,333	0
Mdantsane Zone 18CC - Phase 2-P4	1,264	0

PROJECT	BUDGET	EXPENDITURE
Amalinda (Co-op)-P2 -P4	200,000	200,000
Potsdam Ikhwezi Block 1-P2 (EIA)	100,000	95,785
Potsdam Ikhwezi Block 2-P2 (EIA)	100,000	0
Potsdam North Kanana-P2 (EIA)	100,000	100,000
Potsdam Village Rural Phase 1 & 2 - P2 (EIA)	100,000	0
TOTAL : CHIEF OPERATIONS OFFICE	57,275,199	56,691,908
ENGINEERING SERVICES		
Bulk Sanitation Provision - Programme	66,073,968	66,073,968
Bulk Sanitation Provision - Programme	6,628,903	6,628,903
Quinera Treatment Works	317,030	317,030
Waste Water Infrastructure Capacity (KWT Regional Scheme)	2,917,195	2,917,195
Reeston Phase 3 Bulk Services Sewer	14,824,266	14,824,266
Mdantsane Infrastructure - Refurbishment / Augmentation	14,664,389	14,664,389
Diversion of Amalinda and Wilsonia effluent to Reeston	995,587	995,587
Eastern Beach Sewers	271,557	271,557
Sludge Handling & Chlorination Facilities	271,470	271,470
Nord Avenue Pump Station	2,017,485	2,017,485
Ablution Blocks	22,315,234	22,315,234
Berlin Sewers	3,956,143	3,956,143
Quinera Treatment Works	8,425,788	8,425,788
Waste Water Infrastructure Capacity (KWT Regional Scheme)	16,116,002	16,116,002
Reeston Phase 3 Bulk Services Sewer	4,182,930	4,182,930
Diversion of Amalinda and Wilsonia effluent to Reeston	1,154,132	1,154,132
Sanitation backlog eradication	23,950,367	23,950,367
Berlin Sewers	949,252	949,252
Bulk Water Provision - Programme - R63 000 000		
Water Provision Programme	62,068,725	62,068,725
Water Provision Programme	4,173,527	4,173,527
West Bank Restitution - Water	11,316,185	11,316,185
Amahleke Water Supply	78,690	78,690
Augmentation of Water Treatment Capacity	625,981	625,981
Ward 33 Bulk Water	274,104	274,104
Urban Roads - Programme		
Urban Roads Upgrade - Coastal	61,113,802	61,109,070
Upgrading of Mdantsane Roads	81,229,645	81,229,645
Upgrading of Mdantsane Roads	9,151,166	9,151,166
Rehabilitation of BCMM Bridges - R1 500 000	3,248,325	3,248,325
Rehabilitation of Rural Roads	46,444,663	46,444,663
Rehabilitation of Rural Roads	6,203,252	6,203,253
Gonubie Main Road	47,436,789	47,436,789
Gonubie Main Road	3,255,263	3,255,263
RDP Houses - Roads Refurbishment Programme	6,568,399	6,568,399

PROJECT	BUDGET	EXPENDITURE
RDP Houses - Roads Refurbishment Programme	919,575	919,575
Fleet Street	20,936,987	20,936,987
Fleet Street	2,609,019	2,609,019
Quinera Arterial Road	8,561,917	8,561,917
Cluster 1-Mdantsane Roads -Breakdown	15,549,481	15,549,481
ENW 3076 Dawn SH Summerpride SH	5,675,120	5,675,120
ENW 3076 Dawn SH Summerpride SH	3,098,674	3,098,674
ENW 3040 Bisho Fourways Sub installation	696,338	696,338
ENW 3042 Brooklyn installation panel	499,942	499,942
ENW 3048 Mayfair ave install 500kv	286,075	286,075
ENW 3051 Mzonyana replacement installation	210,423	210,423
ENW 3052 Ravensonwood Sub install RM	153,414	153,414
Electrification of Informal Dwelling Areas within BCMM	4,671,813	4,671,813
INEP Electrification Programme - Counterfunding	2,172,480	2,172,480
Electrification of Informal Dwelling Areas within BCMM	9,588,814	9,588,814
Street Lighting and Highmasts within BCMM Areas of Supply - Informal Settlements(R3 000 000)	3,189,256	3,189,256
Bulk Electrification	2,590,403	2,590,403
Bulk Electrification	5,834,788	5,834,788
Development of the BCMM Roads Masterplan	1,000,000	933,004
TOTAL : ENGINEERING SERVICES	621,464,733	621,393,008
DEVELOPMENT PLANNING		
Land Acquisition	23,538	23,538
ITP implementation	3,196,763	3,196,763
Public Transport Facilities - Taxi Ranks	2,160,924	2,160,924
Needs Camp / Potsdam Bridge	1,400,663	1,400,663
Bhisho CBD	1,954,658	1,954,658
h Traffic Calming	6,388,993	6,388,993
Rural Non Motorised Transport Plan Implementation	5,249,589	5,249,589
BCMM Traffic Calming Measures - Townships and Critical Urban	2,935,455	2,935,455
Sidewalks	635,194	635,194
Upgrading of Lifts for BCMM Buildings	53,518	53,518
Human Settlements Infrastructure Programme	9,421	9,421
Urban Agriculture	5,500,211	5,500,211
Market Cold Rooms	479,699	479,699
Amalinda Fairlands Projects - P2	20,650	20,650
TOTAL : DEVELOPMENT PLANNING	30,009,276	30,009,275
HEALTH AND PUBLIC SAFETY		
KWT Fire Station	4,204,215	4,204,215
Construction of New Fire Station	98,116	98,116
Learners Licence Centre - Mdantsane	1,807,885	1,807,885
TOTAL : HEALTH AND PUBLIC SAFETY	6,110,216	6,110,216

PROJECT	BUDGET	EXPENDITURE
COMMUNITY SERVICES		
Development of Community Parks(Inland, Midlands and Coastal)	1,110,034	1,110,034
Development of Community Parks(Inland, Midlands and Coastal)	12,134	12,134
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	24,364,943	24,364,943
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	3,321,791	3,321,792
Development and Upgrading of Cemeteries(Inland, Midland and Coastal)	19,176,877	19,176,877
Development and Upgrading of Community Halls - War Memorial Hall Upgrade of Parking Area, O.R.Tambo Hall Upgrade of Parking Area, Egoli Community Hall(New Hall), Needs Camp Community Hall Upgrade, Orient Theatre Upgrade, Continuation of KWT Town Hall	5,035,410	5,035,410
Redevelopment of Mdantsane NU 2 Swimming Pool and Upgrading of Waterworld	132,270	132,270
Upgrading of Needs Camp Sportsfield	545,665	545,664
Upgrading of Kwalini; Pefferville, Scenery Park, Nompumelelo and Mzamomhle sports fields	372,452	372,454
Renovation of NU1 Caretakers House and Change rooms	807	807
Upgrading of Dimbaza and Zwelitsha Stadium	296	296
Upgrading of Floodlights at Victoria Grounds, Bhisho Stadium, Ginsberg stadium, Sisa Dukashe Stadium, Alfred Schoeman Stadium, North End Stadium, Jan Smuts Stadium, Amalinda Stadium, and Gompo Stadium	9,000	8,923
Aquarium	21,053	11,800
4 X TLB's	3,679,421	3,679,421
KWT Tannery Site	4,784	588
TOTAL : COMMUNITY SERVICES	57,786,937	57,773,413
TOTAL USDG	790,179,687	789,583,174

NELSON MANDELA METROPOLITAN MUNICIPALITY
USDG PROJECT LIST FOR 2013/14 FINANCIAL YEAR

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Joe Modise Peace Village 432 Sites - Services	233,870	233,868.40
Kleinskool Area K - Services	26,000	26,003.20
Joe Slovo - Uitenhage Phase 1	4,890,000	4,873,253.38
Wells Estate Phase 3 - Ext 4 & 5	7,948,400	7,948,369.11
Roos Str P1- P3	501,500	501,481.95
Khayamnandi Extension	66,304,090	66,280,641.19
Missionvale Garden Lots	13,305,800	13,305,776.34
Red Location - New Brighton	10,111,120	10,072,910.34
Rosedale	2,031,000	2,030,971.19
Motherwell Higher Density	757,300	757,299.67
Kwanobuhle Area 11	20,628,180	20,628,176.65
Kwazakhele: Ekhumphumleni	141,560	141,557.13
Jacht Flakte	1,671,600	1,671,577.43
Kwanontshinga	28,700	28,617.92
Sisulu Village	152,550	152,544.10
Seaview Housing Project	110,640	110,636.59
Walmer Development	166,300	166,283.08
Hunters Retreat - Grogro	4,218,000	4,207,996.67
Walmer Q Phase 3	189,900	189,931.26
MK Silvertown 2 Qaqawuli	470,000	469,282.81
Walmer G - West	174,750	174,747.44
Motherwell NU30	28,884,560	29,419,945.25
Malabar Ext 6 Phase 2	596,070	596,070.23
Masakhane Village	152,270	152,260.97
Water & Sewer Connections - Various	322,500	322,457.59
Motherwell NU 29 - Phase 2 Stage 2 - 890 Sites	109,040	109,038.80
Motherwell NU 12	5,097,100	5,097,132.58
Kwanobuhle ERF 8228	136,450	136,372.17
Raymond Mhlaba/ Buyambo	85,700	85,665.79
Joe Modise Peace Village Phase 2	1,131,150	1,134,140.60
Pola Park	685,000	672,356.21
	171,261,100	171,697,366.04

Roads, Storm water and Transportation

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Tarring of Gravel Roads, stormwater	59,527,488	59,560,870.74
Provision of Sidewalks	4,700,000	4,666,599.09
	64,227,488	64,227,469.83

Sanitation Services

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Sewer Replacement and Relining	151,790	151,782.10
Improvements to Sewerage System	15,188,100	16,720,984.57
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	273,240	271,600.58
Paapenkuils Main Sewers Augmentation	16,513,800	16,513,803.50
Missionvale Bulk Sewerage Reticulation	195,770	195,761.84
Telemetry - Pump Stations	166,200	166,200.00
WWTW - Sludge Treatment and disposal facilities	772,360	772,360.00
WWTW: Building Repairs and Concrete Rehab.	9,432,900	9,432,880.61

Lorraine - Bulk Sewerage Augmentation	2,160,000	2,154,725.64
Markman - Replace 600mm Sewer	1,551,100	1,551,089.57
Rockland PHB Housing Project: Wastewater Treatment Works	1,197,000	1,152,327.10
Upgrade Despatch Reclamation Works	11,619,500	11,606,205.07
Witteklip Bulk Sewerage	370,000	370,070.63
Sewers: Maintenance Backlog Pipes Replacement	2,975,000	2,964,952.49
Sewerage Master Plan System Updating	253,100	253,038.00
Regionalisation : Sanitation	400,000	264,195.10
Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,058,010	1,058,008.13
Improve access roads	8,495,300	8,495,219.79
Rudimentary Services: Sanitation	1,193,000	1,192,977.79
Bucket Eradication Programme	1,426,700	1,426,682.34
Driftsands WWTW Phase 3 extension	6,293,000	6,212,877.17
Cape Receife WWTW : Upgrade	1,970,000	1,969,921.75
Jagtlakte Bulk Sewerage	463,700	463,685.58
Motherwell/Coega WWTW and outfall sewer	1,256,900	1,256,883.75
Driftsands Collector Sewer - Augmentation	472,000	471,833.98
Sewerage Pump Station : Maintenance Backlog	21,476,900	21,481,181.91
Rehabilitation of Kwazakhele Collector Sewer	239,000	238,709.97
Kwanobuhle WWTW : Upgrading	7,332,460	7,332,455.26
Kelvin Jones WWTW: Upgrade	12,177,530	12,175,523.24
Brickfields: Upgrade	3,849,600	3,849,601.58
Fishwater Flats WWTW Upgrade	77,864,562	76,193,531.85
TEI: Sampling Station	151,200	151,118.90
Motherwell Main Sewer Upgrade	296,000	295,042.80
Swartkops Low Level Collector Sewer Upgrade	6,589,000	6,581,437.68
Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	1,810,250	1,810,243.46
Kwanobuhle Area 11 - Link sewer	738,800	738,761.21
Upgrade and Rehabilitation of the Korsten Dry Lake Area	2,624,050	2,624,043.09
Pail Service Metro /Chemical Toilets	3,700,400	3,700,321.19
	224,698,222	224,262,039.22

Water

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Pipe Rehabilitation and Improvements to System - General	43,538,000.00	43,524,161.00
Elandsjagt - Upgrade to Restore Capacity	7,855,700.00	7,785,752.46
Reservoir Fencing	3,800,000.00	3,780,701.92
Rehabilitation of Reservoirs	198,470.00	195,811.94
Loerie Treatment Works: Rehabilitation	16,933,650.00	16,933,647.68
Installation of Zone Water meters	477,800.00	477,817.70
Purchase of Water Meters - Metro	24,675,500.00	24,675,466.62
Upgrading Groendal Water Treatment Works	1,700,000.00	1,699,757.34
Seaview Bulk Water	366,000.00	366,419.40
Construction of a 1,0 ml reclaimed effluent reservoir: Uiten	621,000.00	620,391.67
Water Services Augmentation Backlog: Pipelines	307,000.00	306,528.30
Regionalisation: New Water Depot	1,921,200.00	1,921,194.95
Metro Water: Master Plan Replacement of Pipes	2,611,380.00	2,611,346.51
Linton: Additional treatment facility	359,000.00	358,662.86
Nooitgedagt/Coega Low Level System	35,105,850.00	35,239,060.17
Seaview Pump Station: Upgrade	4,620,000.00	4,603,020.40
Upgrading of Churchill Water Treatment Works	9,728,050.00	9,728,014.49
Rudimentary Service: Water	238,000.00	237,805.28
Groendal Dam: Rock Stabilisation and Improved Outlet	3,924,000.00	3,923,306.97
Groundwater Investigation	9,645,230.00	9,645,225.04
Desalination Augmentation	12,400.00	12,400.42
Jagtlakte: Bulk Water Supply Pipeline	224,770.00	218,125.10

Rehabilitation of Pipe Bridges	3,080,000.00	3,079,567.15
Bulk Water Metering and Control	663,000.00	662,649.86
Helenvale Urban Renewal Programme - New Pipelines	628,000.00	627,115.50
Water Service Maintenance Backlog: Pump Stations	5,163,400.00	5,163,384.18
	178,397,400.00	178,397,334.91
VAT Exclusive	638,584,210.00	638,584,210.00
VAT Exclusive	89,401,789.40	89,401,789.40
TOTAL EXPENDITURE	727,985,999.40	727,985,999.40

MANGAUNG METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR 2013/14 FINANCIAL YEAR

PROJECT	ALLOCATED BUDGET	EXPENDITURE
UPGRADING: HEIDEDAL SWIMMING POOL	678,714	663,072
CONSTRUCTION OF 20X30 SWIMMING POOL: THA	800,000	674,662
UPGRADING OF BILLY MURISON STADIUM	250,000	237,059
UPGRADING OF SELOSESHA STADIUM	1,800,000	1,109,734
UPGRADING OF BOTSHABELO STADIUM	836,501	836,500
REHABILITATION OF FREEDOM SQUARE SPORT C	1,400,000	1,168,929
MULTI PURPOSE CENTRE: GRASSLAND 2	100,000	-
JOHNSON BENDILE STADIUM: MASTER PLAN	200,000	192,439
UPGRADING OF STADIUM SWIMMING POOL	10,317,927	10,226,282
UPGRADING OF BOCHABELA BOXING ARENA	2,550,352	2,328,649
NEW COMMUNITY HALL - BOTSHABELO	8,136,842	7,845,849
UPGRADING OF HEIDEDAL SWIMMING POOL	1,543,960	1,542,129
COMMUNITY HALL	192,596	192,595
NEW SOUTHERN REGION FIRE STATION	2,900,000	202,504
RELOCATION OF ZOO	5,075,000	4,691,264
NELSON MANDELA STATUE SITE PREPATIONS W	1,000,000	1,000,000
PALASIDE/ RAZOR WIRE PERIMETER FENCING A	1,720,877	1,672,523
PALASIDE/ RAZOR WIRE PERIMETER FENCING A	830,055	788,366
CONSTRUCTION OF ABLUTION BLOCK -THABA NC	1,412,232	1,099,440
NEW REGIONAL PARK - THABA NCHU	16,390,990	16,281,329
DEVELOPMENT / UPGRADING OF PARKS - BLOEM	2,000,000	1,394,179
DEVELOPMENT / UPGRADING OF PARKS BOTSHA	2,900,000	-
DEVELOPMENT / UPGRADING OF PARKS THABA	-	-
ESTABLISHMENT/CONSTRUCTION OF PURPOSE BU	400,000	400,000
ESTABLISHMENT/ CONSTRUCTION OF PURPOSE	500,000	500,000
TOWNSHIP ESTABLISHMENT FUTURE RESIDENTIA	93,168	90,926
SERVICES RETICULATION OF MMM LAND WITHIN	41,185,000	41,031,639
DESIGN OF TWO NODES N8	439,569	439,569
ENGINEERING DESIGN OF 2 NODES	4,698,005	4,698,005
SERVICES RETICULATION OF MMM LAND WITHIN	45,570	45,570
CONCEPT AND DETAIL DESIGN NAVAL HILL PH2	5,443,524	5,155,309
ESTABLISHMENT OF GIS SYSTEM	341,700	341,700
NAVIL HILL THE EDGE RESTAURANT	2,942,976	1,613,363
TOILET FACILITIES: 60 TWO ROOMED HOUSES	-	-
WHITE CITY INFRASTRUCTURE -BULK SERVICES	3,070,585	2,571,046
ELECTRICAL SUBSTATION -BRANDWAG FLATS	2,295,939	1,658,412
PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN	4,000,000	-
THABA NCHU STATION SITES PROJECT	370,493	370,157
PRO-ACTIVE ACQUISITION OF LAND FOR HUMAN	1,765,061	-
UPGR OF STREETS AND STORMWATER: TOORDAN	-	-
UPGR OF STREETS AND STORMWATER: DISPENS	775,081	775,047
UPGR OF STREETS AND STORMWATER: MOCHER	-	-
UPGR OF STREETS AND STORMWATER: MAN RD	41,667	41,666
UPGR OF STREETS AND STORMWATER: NGYCAI	168,354	128,193
UPGR OF STREETS AND STORMWATER: MAN RD	116,571	74,851
UPGR OF STREETS AND STORMWATER: MAN RD	48,503	15,450
UPGR OF STREETS AND STORMWATER: BATHO 6	70,647	-
UPGR OF STREETS AND STORMWATER: BATHO (733,471	733,299
UPGR OF STREETS AND STORMWATER: BATHO R	120,008	90,243
UPGR OF STREETS AND STORMWATER: BATHO (4,165,733	4,149,959
UPGR OF STREETS AND STORMWATER: BATHO	849,483	849,348
UPGR OF STREETS AND STORMWATER: BATHO (232,261	232,261
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: BATHO R	-	-
UPGR OF STREETS AND STORMWATER: STORMLA	104,516	103,529
UPGR OF STREETS AND STORMWATER: LESSING	1,291,979	1,057,807
UPGR OF STREETS AND STORMWATER: BOT RD	934,096	257,818
UPGR OF STREETS AND STORMWATER: MAPHISA	1,161,788	1,170,439
UPGR OF STREETS AND STORMWATER: BOT RD	167,991	108,364

PROJECT	ALLOCATED BUDGET	EXPENDITURE
UPGR OF STREETS AND STORMWATER: THA RD	155,220	155,220
UPGR OF STREETS AND STORMWATER: THA RD	300,429	342,215
UPGR OF STREETS AND STORMWATER: BRANDWA	231,000	207,900
UPGR OF STREETS AND STORMWATER: BRANDWA	100,750	90,676
UPGR OF STREETS AND STORMWATER: BRANDWA	-	-
UPGR OF STREETS AND STORMWATER: BRANDWA	107,000	94,749
UPGR OF STREETS AND STORMWATER: BRANDWA	49,188	-
UPGR OF STREETS AND STORMWATER: BRANDWA	88,233	77,400
STORMWATER: BAINSVLEI MOOIWATER STORMWA	-	-
NEW TRAFFIC LIGHTS	-	-
AIRPORT LINK (CONTRIBUTION TO SANRAL)	-	-
ELECTRIC TRAILER MOUNTED BOOM (TRAFFIC S	600,000	-
MAN RD 172 UPGRADING OF STREETS AND STOR	109,224	109,224
ROAD 51 UPGRADING OF STREETS AND STORMWA	164,132	166,062
ABDURAMAN 1 UPGRADING OF STREETS AND STO	135,202	135,201
ABDURAMAN 2 UPGRADING OF STREETS AND STO	169,741	113,041
HARTZER ST UPGRADING OF STREETS AND STOR	104,030	104,030
MAN RD 105 UPGRADING OF STREETS AND STOR	76,740	89,146
LAAVERS ST UPGRADING OF STREETS AND STOR	179,920	131,563
SEGONECO ST UPGRADING OF STREETS AND STO	278,510	138,542
MAN ROAD 164 UPGRADING OF STREETS AND ST	306,811	302,520
MAN ROAD 165 UPGRADING OF STREETS AND ST	850,006	661,851
SLEEPER REPLACEMENT AND THERMIT WELDS	-	-
UNFORESEEN STORMWATER IMPROVEMENTS	8,380,000	8,339,733
REHABILITATION OF STORMWATER CANALS	4,759,007	4,636,182
RESEALING OF STREETS	62,419,897	62,262,452
REHABILITATION OF HALDON ROAD	472,700	438,432
HEAVY REHABILITATION OF EEUFEEES ROAD	955,721	927,166
HEAVY REHABILITATION OF SITGEORGE STREET	13,758,172	13,293,675
HEAVY REHABILITATION OF WILCOCKS ROAD -	10,290,000	10,050,857
HEAVY REHABILITATION OF MC GREGOR STREET	591,896	591,405
UPGRADING OF ST GEORGES & FIRST AVENUE I	503,128	495,189
REPLACEMENT OF OBSOLETE AND ILLEGAL SIGN	1,125,000	1,048,695
STREETS AND STORMWATER MANAGEMENT SYSTE	500,000	500,000
REHABILITATION OF BRIDGES	1,185,333	1,082,616
STORMWATER: INNER RING ROAD/ MOSHOESHOE	1,777,559	1,687,068
REHABILITATION OF ANDRIES PRETORIUS STRE	21,452,084	19,832,800
UPGRADING OF ROADS & SW MOKATHO VAPHI ST	4,554,855	4,554,854
UPGRADING OF ROADS & SW LEEPILE STREET	622,625	622,624
UPGRADING OF STREETS AND SW BATHO R4	670,000	670,000
UPGRADING OF STREETS AND SW BATHO R7	740,159	740,158
UPGRADING OF STREETS AND SW BATHO R8	564,470	564,470
UPGRADING OF STREETS AND SW BATHO R1	263,338	263,337
UNFORESEEN STORMWATER IMPROVEMENTS	980,893	980,890
REHABILITATION OF STORMWATER CANALS	123,887	123,887
RESEALING OF STREETS	6,503,818	6,188,590
HEAVY REHABILITATION OF WILCOCKS ROAD P2	1,931,143	1,931,142
STREETS AND STORMWATER MANAGEMENT SYSTEM	53,212	53,212
UPGR AND CONSTRUCTION OF NORTHERN LAND	2,328,341	2,300,000
UPGR AND CONSTRUCTION OF SOUTHERN LAND	2,265,920	2,172,826
UPGR AND REHABILITATIONS OF BOTSHABELO L	1,145,740	1,145,740
DEVELOPMENT OF TRANSFER STATION IN THABA	1,375,250	1,375,250
UPGR. & CONSTRUCTION OF NORTHERN LANDFIL	1,274,556	1,274,556
UPGR. & CONSTRUCTION OF SOUTHERN LANDFIL	1,333,551	1,333,551
UPGR. & REHABILITATION OF BOTSHABELO LAN	1,157,222	1,157,222
NORTH EASTERN-WWTW (15ML/DAY) AND 1 8 KM	108,180,000	100,340,218
2.5KM MAIN SEWER FROM THE AIR FORCE BASE	-	-
MECHANICAL AND ELECTRICAL WORKS FOR NORT	27,700,000	27,386,439
OUTFALL FROM BLOEMSPRUIT WWTW TO THE RAC	1,000,000	782,875
ADDITION OF 10ML TO STERKWATER WWTW	6,000,000	5,595,484
REFURBISHMENT OF OLD TOILETS	-	-
UPGRADE BULK SEWER FOR BRANDWAG PROJECT	-	-
REFURBISHMENT OF SEWER SYSTEMS	12,332,550	11,811,479
REFURBISHMENT OF BLOEMSPRUIT WWTW	-	-
UPGRADING OF SEWER SYSTEM IN FREEDOM SQU	60	-473,907
SEWER MAINS CONNECTION TO NORTHERN WWTW	119,863	-

PROJECT	ALLOCATED BUDGET	EXPENDITURE
GRASSLAND AND BLOEMSPRUIT SEWER MAINS	1,470	-
ADDITION OF 10ML TO STERKWATER WWTW	4,135,392	2,288,673
REFURBISHMENT OF SEWER SYSTEM	13,169,293	13,035,016
BASIC WATER TO STANDS BW	1,658,890	1,380,133
NAVAL HILL RESERVOIR 35 ML	5,034,156	2,911,191
NAVAL HILL RESERVOIR 35 ML	374,989	374,988
NAVAL HILL RESERVOIR: 3.5KM SUPL AND DEL	2,500,000	2,289,205
LONGRIDGE RESERVOIR SUPPLY LINE 8.3 KM	29,714,320	25,070,342
UPGRADING OF MASELSPOORT PUMP SUPPLY TO	38,171,053	36,686,962
BOTSHABELO AND THABA NCHU INTERNAL BULK	10,000,000	3,608,266
REPLACE PUMPS MASELSPOORT	27,268,793	26,644,403
REFURBISHMENT OF WATER SUPPLY SYSTEMS	31,995,899	31,995,894
NEW 45 ML LONGRIDGE RESERVOIR	1,248,922	-
REFURBISHMENT OF WATER SUPPLY SYSTEMS	21,109,783	20,642,498
UPGRADING OF MASELSPOORT PUMP SUPPLY TO	146,467	146,467
METERING OF UNMETERED SITES	11,225,961	10,121,772
REPLACE WATER METERS AND FIRE HYDRANTS	18,774,039	18,704,898
REPLACE WATER METERS AND FIRE HYDRANTS	364	364
ELECTRIFICATION CONNECTIONS DME	-	-
ELECTRIFICATION CONNECTIONS DME	9,649,123	8,932,200
CLOVER DC: 132KV/11KV 30MVA DC	-	-
SHANNON A DC: 132KV/11KV DC	877,193	7,483,256
VISTA PARK DC: 132KV/11KV 20MVA DC	-	-
FICHARDTPARK DC: 132KV/11KV 20MVA DC	7,017,544	-
BOTSHABELO: 132KV ESKOM CONNECTION & EXT	4,385,965	11,547,605
GROENVLEI DC 132KV /11KV 20MVA	8,771,930	-
CECELIA DC 132 KV /11KV 30MVA DC	8,771,930	-
132KV NORTHERN RING FROM NOORDSTAD DC TO	8,771,930	-
VENDING BACK OFFICE	4,385,965	3,420,440
TOTAL	726,169,242	651,136,556

EKURHULENI METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2013/2014 FINANCIAL YEAR

Project Name	ALLOCATED BUDGET	EXPENDITURE
Const Fire Station/House Duduza	3,473,000	2,630,988
Const Fire Station/House Germiston Central	1,635,820	1,565,598
Const Fire Station/House Kwa-Thema	2,158,350	2,157,794
Const Fire Station/House Thokoza	1,061,180	1,061,178
Refurbishment of Fire Stations	5,210,000	5,392,281
Refurbishment of Community Safety HQ	4,760,000	4,760,000
Emergency Services Permit Office	336,000	282,486
Const Fire Station/House Zonkezizwe	8,420,000	8,343,903
Community Agric Projects	5,000,000	4,268,609
Shared industrial Production Facilities in Tembisa & Thokoza	2,350,000	1,592,336
Thokoza Fabrication Laboratory	5,000,000	4,958,330
Township Economies Development	5,800,000	5,814,337
Township enterprise Hubs	11,000,000	10,770,498
Township Industrial Parks	2,500,000	2,468,082
Trading Stalls	4,000,000	4,000,000
Const Kempton Park Precinct	-	-
Const Precinct Stations Tokoza	6,000,000	4,288,589
Const Precinct Stations Zonkezizwe	7,500,000	3,118,791
Const Tembisa Precinct	-	-
Alberton Lighting	700,000	257,245
Benoni Lighting	700,000	570,219
Benoni Network enhancement	3,000,000	2,965,964
Boksburg Lighting	700,000	678,635
Boksburg Network enhancement	3,000,000	2,747,181
Brakpan Lighting	743,272	727,745
Brakpan Network enhancement	3,000,000	2,999,840
Corporate Electrification	127,500,000	132,584,207
Corporate Lighting	7,477,104	3,951,786
Corporate Network enhancement	3,361,000	2,991,917
Daveyton Lighting	1,100,000	956,990
Daveyton Network enhancement	2,000,000	1,988,000
Duduza Lighting	1,100,000	1,058,847
Edenvale Lighting	700,000	688,212
Edenvale Network enhancement	3,000,000	2,998,187
Etwatwa Lighting	1,100,000	574,094
Germiston Lighting	700,000	697,756
Germiston Network enhancement	9,800,000	9,000,000
Katlehong Lighting	1,100,000	621,749
Kempton Park Lighting	700,000	648,615
Kwa-Thema Lighting	1,100,000	814,414

Project Name	ALLOCATED BUDGET	EXPENDITURE
Kwa-Thema Network enhancement	3,000,000	2,948,998
Langaville Electricity Network Restitution	17,096,128	17,763,977
Nigel Lighting	700,000	569,740
Springs Lighting	1,020,620	950,052
Springs Network enhancement	3,422,252	3,363,167
Tembisa 2 Lighting	1,100,000	292,569
Tembisa 2 Network enhancement	3,000,000	2,725,007
Tembisa Lighting	1,100,000	265,449
Tembisa Network enhancement	2,500,000	2,375,256
Thokoza Lighting	1,100,000	450,178
Thokoza Network enhancement	3,000,000	2,953,707
Tsakane Lighting	1,079,624	194,140
Tsakane Network enhancement	2,000,000	1,803,679
Vosloorus Lighting	1,100,000	1,103,404
Vosloorus Network enhancement	500,000	493,844
Payneville Ext 3 rehabilitation	1,110,000	1,106,922
OPERATING GRANTS - Management Costs	500,000	-
Building - Youth Friendly Services	1,904,049	1,836,624
Bulk Medicine Store: Conversion of Existing Structure	2,060,000	2,037,798
EXT & UPGRADE DAVEYTON EAST. CLINIC	400,000	400,000
EXT & UPGRADE KEMPTON PARK CLINIC	111,040	111,040
Ext & Upgrade Motsamai Clinic	8,360,000	8,334,792
EXT& UPGRADE JOY CLINIC	1,677,643	1,677,641
EXT& UPGRADE TSWELOPELE CLINIC(ADD LEVEL 2)	11,101,000	11,089,497
Extension & upgrade CLINIC WHITE CITY	1,833,728	1,833,728
Extension & Upgrade Esangweni Clinic	461,662	461,662
Extension & upgrade Seloape Thema Clinic	201,904	201,904
Guard House Ablution Health Facilities	1,107,356	1,107,355
NEW ALRA PARK CLINIC	6,232,921	6,232,920
New Reiger Park X5 Clinic	6,318,453	6,318,452
New Tamaho Clinic	8,392,910	8,431,937
PALM RIDGE	13,234,819	12,324,318
VILLA LIZA	3,462,515	3,450,326
Acquisition of Land for New Human Settlements	32,390,000	-
Refurbishment of Rental Property	24,150,000	23,722,127
Tembisa Urban Renewal Framework Projects	7,526,538	5,611,252
Construction of Top Structures	31,566,282	-
Brownfield Property Acquisition	-	-
Develop: Nyoni Park	30,000	-
Develop: Vlakfontein Cemetery	2,570,000	1,159,685
Develop: Kromvlei Cemetery - phase 2	2,500,000	2,279,618
Develop: Multi Purpose Park: Winnie Mandela	4,000,000	204,152
Develop: Bunny Park	2,200,000	1,924,982
Develop: Cemeteries Muslim Section	500,000	460,298
Development of Town Entrances	1,200,000	1,056,305

Project Name	ALLOCATED BUDGET	EXPENDITURE
Develop: Cemeteries - Berms	3,000,000	2,999,666
Develop: Community Park: Zonkizizwe	2,500,000	2,499,883
Develop: Multi Purpose Park Motsua	4,000,000	3,988,291
Murray Park	3,000,000	3,305,993
Germiston Lake	2,000,000	1,846,440
Develop: Blesbokspruit for tourism	2,100,000	1,917,593
Develop/Upgrade Community Parks	7,000,000	6,663,144
Cambrian Cemetery Ext	1,000,000	1,000,000
Atlasville Spruit flood management	5,000,000	2,695,819
Bedfordview Stormwater Protection	5,464,304	5,255,753
Bedfordview, Geometric Rd Improvement	2,137,066	2,077,842
Benoni, Const of S W Outfall Rynfield	-	-
Paving & Sidewalks: East	3,500,000	3,043,981
Constr. Of Small Holding Roads	5,409,341	4,780,576
Construct Daveyton CBD/N12 Interchange	-	-
Construction of K86	-	-
Doubling Barry Marais Rd	-	-
Eastleigh Spruit Channel	5,000,000	2,577,451
Elandsfontein, SW Implementation (North)	1,500,000	1,157,779
Esangweni Pedestrian facilities/bridge	-	-
Etwatwa Stormwater	3,000,000	2,445,620
Impala Park Stormwater System Northrop Rd etc	2,000,000	1,988,991
Install SW in Palm Ridge	2,500,000	2,500,000
Isandovale, Erosion Protection Impl (North)	2,000,000	1,902,994
K136 & Rd 1894 Link Road	3,000,000	-
Kaal Spruit rehabilitation	200,000	-
Katlehong & Thokoza, Lining of Canal between Katlehong and Thokoza	1,100,000	1,100,000
Katlehong Implementation of Stormwater Masterplan	7,300,000	7,274,121
Minor Road Improvements: East	90,659	90,659
Minor Works for Roads and SW: South	650,000	679,789
N3, Const pedes brid btw Map & Voslo	500,000	321,933
Pedestrian Bridges: Greater Tembisa streams	-	-
Pedestrian Management Impl. (North)	10,300,000	7,253,921
Pedestrian Management: South	3,800,000	3,308,851
Phola Park Roads and SW	1,500,000	1,475,585
Pretoria Road Upgrading	3,000,000	-
Rehabilitate Dam Spillways	-	-
Rehabilitate Roads in Eastern Region	59,000,000	36,109,207
Rehabilitation of Roads (North)	58,000,000	57,983,215
Rehabilitation of roads: South	41,255,288	24,904,688
Roads East (AS and When)	54,716,659	52,186,653
Roads: Low Cost Housing: East	45,000,000	45,000,000
Roads: Low Cost Housing: North	14,625,971	12,844,855
Roads: Low Cost Housing: South	26,300,000	26,300,000
Rondebult/Buhlepark Roads & SW	5,000,000	4,999,997

Project Name	ALLOCATED BUDGET	EXPENDITURE
Sandpan Areas Stormwater Outfall	331,500	-
Sonneveld Stormwater Upgrading	1,000,000	296,335
Stormwater (AS and When)	25,000,000	24,263,850
Stormwater Upgrades (South)	3,000,000	2,999,964
Stormwater Upgrades: North	23,539,067	24,639,004
Stormwater Upgrading Thintwa	1,600,000	309,131
Styx Road Improvements	4,500,000	4,426,629
SW in Vosloorus	2,300,000	2,062,919
Swartsspruit Rehabilitation: Kempton Park	10,000,000	8,377,719
Tembisa Natural Watercourses upgrading	-	-
Tertiary Rds South Dept Construction	21,860	21,858
Tertiary Roads (South)	41,300,000	40,650,432
Tertiary Roads in Katlehong	8,000,000	7,944,143
Tertiary Roads in Thokoza- Phase 3	10,500,000	10,499,987
Tertiary Roads in Vosloorus- Phase 3	4,000,000	3,534,566
Tertiary Roads: North	58,180,145	56,206,590
Tokoza Implementation of Stormwater Masterplan	1,600,000	1,599,986
Upgrade Joe Mzamane Road Kwa- Thema	3,000,000	21,220
Upgrade of First Road: Putfontein	3,000,000	2,700,000
Chris Hani Memorial	7,145,000	5,354,688
Construction & Development of Duduza Reconciliation Park	2,704,000	2,559,916
Construction of a Softball Field & Golf driving range in Tsakane	14,876,000	14,864,583
Construction of New Library: Tsakane	2,070,376	2,047,530
Construction:New Library: Brakpan	1,980,000	1,952,286
Fencing: Sport & Recreational Facilities	5,000,000	5,000,000
Germiston Theatre	781,000	780,641
OR Tambo Precinct Narrative Centre	3,800,000	3,796,319
Rehabilitation of Duduza stadium	16,663,717	16,660,653
Rehabilitation of Katlehong Swimming Pool	2,520,000	1,887,018
Rehabilitation of Libraries	11,822,707	11,333,067
Rehabilitation of Sport Facilities	11,948,900	11,720,208
Rehabilitation of Swimming Pools	11,074,000	10,993,770
Rehabilitation of the Boksburg stadium	5,500,000	4,845,174
Rehabilitation of Wattville stadium	12,502,100	12,501,050
Resurfacing of Hard Courts	4,000,000	3,980,116
Upgrade: Construction of Memorial Sites	2,500,000	2,499,294
Upgrade: Recreation Facilities	1,361,000	921,218
Upgrading of the Kwa-thema stadium	9,726,200	9,696,781
Bluegumview Taxi Rank	1,000,000	649,518
Construction of MVRA/DLTC Tembisa	-	-
Establish MVRA/DLTC Katlehong	3,200,000	2,490,534
New Vosloorus Hospital Ta:i Rank	5,580,000	5,498,782
Palm Ridge Taxi Rank	5,000,000	4,442,078
Phuthaditjaba Taxi Rank (Tokoza)	1,420,000	413,136
Ramaphosa Ta:i Rank	19,500,000	15,763,315

Project Name	ALLOCATED BUDGET	EXPENDITURE
Upgrading Germiston Station Taxi Rank	-	-
Cell development - Platkop	13,191,641	13,077,862
Cell Development - Rietfontein	14,200,000	14,192,878
Develop Simmer & Jack Waste site	348,359	348,359
Development Weltevreden Waste Site	3,000,000	1,252,970
Rehabilitation of the closed Brakpan landfill site	960,000	345,350
Alberton: Install new OF Huntersfield	300,000	-
Bulk supply for new water supply (Dawn Park)	1,500,000	1,201,261
Construct new r&p; pumpst: Dalpark X13	1,500,000	1,242,344
Emergency services to inf. settlements	6,100,000	4,427,349
Etwatwa Ext 35 Essential Services	8,608,736	5,345,911
Germiston: Elimination of Klippoortjie s pump s	12,200,000	12,091,764
Germiston: Upgrade and replace Dekema outfall sewer	11,000,000	9,253,326
Human Settlements Essential Services	30,008,764	21,974,583
Kwa-Thema: Upgrading of waternetwerk C/F	1,965,000	1,573,746
Langaville: Upgrade water and sewer network	3,856,145	3,856,144
Madelakufa Essential services	-	-
Moderfontein 76 IR Ptn 7 E'tial SVC C F	500,000	270,125
Nigel: Upgrade/Eliminate Rockville pumpst	6,130,000	6,109,688
Olifants: Upgrade reservoir	282,500	282,500
Palm Ridge Phases 5 & 6 Bulk & Essential Services	33,050,000	32,743,366
Pomona: Bulk supply Albertina Sisulu Corridor	2,420,000	2,353,120
Pre-implementation Planning - various projects	2,500,000	2,294,020
Replace and repair O/S Dawn Park	800,000	-
Replace main water - Isekelo /Zephania Tembisa	100,000	91,550
Reservoir Construction	-	-
Tembisa: New water pressure tower (MIG)	-	-
Tembisa: Replace water pipe Isekelo	1,000,000	1,000,000
Tembisa: Western OF sewer	500,000	408,978
Tsakane: Provide water Tsakane x 6 and 10	1,080,000	568,371
Upgrade Outfall Sewers in Vosloorus C/F	300,000	23,958
Upgrade Sewer Networks	11,205,000	1,237,496
Upgrade Water Networks	11,000,000	10,698,664
Upgrade Water Network C/F Etwatwa X19	500,000	4,205
Vosloorus: Replace water main supply	1,450,000	750,000
Water and Sewer Retic. Welgedacht	1,200,000	1,102,567
Water Metering Programme	31,143,855	30,932,255
Erv.at - Wastewater treatment	50,000,000	50,000,000
Chemical Toilets	160,916,650	154,349,245
TOTAL	1,654,420,680	1,444,715,157

CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR THE 2013/2014 FINANCIAL YEAR

PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R' 000	R' 000
Bulk infrastructure for the electrification of Elias Motswaledi new electrification power park	15,000	18,126
Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG	40,000	39,315
Lehae 88/11 kV substation New Bulk Infrastructure LEHAE G Regional	30,000	27,902
New public lights New Public Lighting ORANGE FARM EXT.1 G Regional	2,000	1,929
New public lights New Public Lighting ORLANDO EKHAYA D Regional	5,000	4,889
New streetlights in Jabulani. New Public Lighting JABULANI	5,000	4,861
New streetlights in Nancefield. New Public Lighting KLIPSPRUIT	5,000	4,916
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	5,715	5,535
Vlei, upgrade the supply from Eskom and build new switching station. Renewal Bulk Infrastructure TSHEPISONG D Regional	18,000	9,868
S total	125,715	117,341
Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3	700	-
Aqua - Davidsonville Public Swimming Pool Renewal Community Centre DAVIDSONVILLE EXT.1	600	600
Aqua - Diepkloof Public Swimming Pool Renewal Community Centre DIEPKLOOF	800	800
Aqua - Eldorado Park Proper Swimming Pool Renewal Community Centre ELDORADO PARK	1,550	1,549
Aqua - Jabavu Public Swimming Pool Renewal Community Centre JABAVU EXT.1	1,200	1,200
Aqua - Moletsane Public Swimming Pool Renewal Community Centre MOLETSANE	2,000	2,000
Aqua - Upgrading of Senaone Public Swimming Pool Renewal Community Centre SENAOANE	600	600
Aqua - Upgrading of the East Bank Swimming Pool Renewal Community Centre ALEXANDRA EAST BANK	4,300	4,298
Aqua - Upgrading of the Ennerdale Ext. 9 Swimming Pool ENNERDALE EXT.9 G	1,800	1,799
Aqua - Upgrading of the Orange Farm Public Swimming Pool STRETFORD EXT.4 G	800	800
Aqua - upgrading of the Riverlea Swimming Pool RIVERLEA B	1,000	1,000
Rec - Upgrading of Lenasia south Community Centre Renewal Community Centre LENASIA SOUTH EXT.20	750	733
Albertina Sisulu Community Hall Renewal Community Centre KLIPFONTEIN VIEW	4,250	4,250
Dobsonville courts Renewal Building Alterations DOBSONVILLE EXT.1	800	800
Rec - Ennerdale ext.1 Community Centre Renewal Community Centre ENNERDALE EXT.1	1,500	1,499
Rec - Kwa-Bhekilanga Sport Grounds Renewal Community Centre FAR EAST BANK EXT.1	4,300	4,299
Rec - Lenasia Ext 7 Recreational Centre (Protea) Renewal Community hall LENASIA EXT.7	850	850
Rec - Upgrading of Davidsonville Recreation Centre Renewal Community Centre DAVIDSONVILLE EXT.2	1,600	1,598
Rec - Upgrading of Dlamini Sports Ground Renewal Community Centre DHLAMINI	1,800	1,800
Rec - Upgrading of Lenasia South Civic Centre Renewal Community Centre LENASIA SOUTH EXT.20	1,500	1,500
Rec - Upgrading of Poortjie Community Centre Renewal Community Centre POORTJIE	750	749
Rec - Upgrading of the Doornkop Recreational Centre Renewal Community Centre DOORNKOP	900	900
Rec - Upgrading of the Lenasia Ext. 3 Recreational Centre Renewal Community Centre LENASIA EXT.3	1,500	1,500
Rec - Upgrading of the Mofolo Butt Hut MOFOLO NORTH D	500	500
Rec - Upgrading of Westbury Recreation Centre Renewal Community Centre WESTBURY EXT.3	1,850	1,816

PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R' 000	R' 000
Rec - Upgrading of Zakariya Park Community Centre Renewal Community Centre ZAKARIYYA PARK EXT.6	860	860
Rec - Zola North Butt Hut Renewal Community hall ZOLA	600	600
Rec- Jabavu Sport Stadium Renewal Stadium JABAVU EXT.3	4,230	4,230
Upgrading of Meadowlands Tennis Courts Renewal Community Centre MEADOWLANDS	600	600
Upgrading of Moletsane Sports Centre Renewal Community Centre MOLETSANE	2,500	2,500
Upgrading of the Orange Farm Ext 1 Hall Renewal Community hall ORANGE FARM EXT.1	500	499
Upgrading of Thulani clay soccer field Renewal Community Centre DOORKOP EXT.2	600	600
Sub Total	48,090	47,328
Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24	2,500	-
Sewer upgrading Old Alexandra New Bulk Infrastructure ALEXANDRA EXT.1 E	10,000	-
Stormwater lines rehabilitation/ Master Plan Upgrade Operational Capex::Stormwater lines rehabilitation/ Master Plan Renewal Operational Capex ALEXANDRA EXT.45 E	5,000	-
Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	3,430	-
Sub Total	20,930	-
Ennerdale Clinic, Furniture and Medical Equipment New Clinic ENNERDALE EXT.8 G Regional	1,000	900
Freedom Park New Clinic DEVLAND EXT.30	2,000	1,865
Mountainview Clinic New Clinic FINETOWN	300	-
MPUMELELO PHASE 2 New Clinic IVORY PARK EXT.12	10,500	7,889
River Park New Clinic LOMBARDY EAST	1,000	839
Slovoville New Clinic SLOVOVILLE	12,500	11,754
Sub Total	27,300	23,247
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13	20,616	12,823
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1	72,000	100,842
Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3	1,000	-
Elias Motsoaledi Bulk and Internal Roads Including Curlyer Bridge New Bulk Infrastructure DIEPKLOOF EXT.10	7,510	1,215
Emma Flats Renewal Stormwater Management Projects RIVERLEA EXT.1	6,537	4,179
Ennerdale Ext 6 (erf 4554 & 4553)Infills - 1358 New Bulk Infrastructure ENNERDALE EXT.6	1,000	79
Finetown North 495 New Bulk Infrastructure FINETOWN	1,000	157
Flats and Stock Upgrading City Wide Renewal Building Alterations JOHANNESBURG F City Wide	5,000	3,124
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF	80,054	147,739
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	11,979	4,991
happy valley New Bulk Infrastructure MEADOWLANDS EXT.11 D Regional	372	-
Klipspruit Kliptown Ext 11 Bulk Services New Bulk Infrastructure KLIPSPRUIT EXT.11	4,250	989
Klipspruit/Kliptown Ext 7 Link and Internal Roads Stormwater, Water and Sewer New Bulk Infrastructure KLIPSPRUIT	10,000	219
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G Regional	30,010	28,470
Land Purchases New Operational Capex BR.AAMFONTEIN WERF EXT.1 F City Wide	20,000	19,654

PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R' 000	R' 000
Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1	51,392	60,349
Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORKOP EXT.1 C Regional	20,000	18,365
Matholesville Proper Ext 1&2 Roads and Stormwater, Water and Sewer New Bulk Infrastructure MATHOLESVILLE EXT.1	44,414	54,806
Oldviasta New Bulk Infrastructure ORLANDO D Regional	500	-

PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R' 000	R' 000
Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9	66,536	72,578
Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE	500	-
Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	6,000	-
Sol Plaatjies Phase 2 New Bulk Infrastructure ROODEPOORT EXT.2	25,914	17,059
Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1	10,228	8,309
Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3	26,955	25,771
Sub Total	523,767	581,719
Northern Farms New Park DIEPSLOOT WEST EXT.3 A Regional	7,000	7,000
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15	27,000	26,727
Park development Chiawelo Renewal Park CHIAWELO	2,000	1,999
Total	36,000	35,726
Jabulani Station Renewal Nodal Transportation Facilities JABULANI D Regional	12,000	11,879
Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4	10,000	9,753
Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	25,000	25,000
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST	1,000	1,000
Sub Total	48,000	47,632
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP	76,138	72,000
Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2	10,000	9,938
LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST	5,000	2,794
Turffontein rental housing development New Housing Development TURFFONTEIN	5,000	925
Sub Total	96,138	85,657
Bushkoppies Works- Digesters purchase New Bulk Waste Water DEVLAND EXT.27 F Regional	48,735	48,019
Northern Works: desludge Dam 01 and 02 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	10,000	32,004
Driefontein Works: Extension New Bulk Waste Water COSMO CITY EXT.2 C Regional	82,400	83,926
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVIERSOOG ESTATE G Regional	23,000	13,527
Bushkoppies Works: Replacement of Aerotion System Renewal Bulk Waste Water DEVLAND	16,890	3,576
Bushkoppies Works: Sludge Drying New Bulk Waste Water ELDORADO PARK F Regional	-	-
Bushkoppies Works:Balancing Tank New Bulk Waste Water DEVLAND EXT.27 F Regional	755	751
Soweto:Doornkop west/protea Glen district:Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	10,000	6,585
Orange Farm/ Deep south: Ennerdale sewer upgrade ENNERDALE G	2,940	2,700
Orange Farm/ Deep South: Driezek sewer upgrade DRIEZIEK G	150	-
Orange Farm/ Deep south: Lakeside Sewer upgrade LAKESIDE EXT.1 G	1,500	-
Orange Farm/ Deep South: Stretford Sewer upgrade STRETFORD EXT.9 G	15,055	11,724
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES	-	-

PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R' 000	R' 000
Orange Farm/Deep south:Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	17,725	19,717
Orange Farm/Deep South:Lenasia South East Basin:Upgrade sewer Infrastructure Renewal ORANGE FARM EXT.6 G	8,405	10,140
Roodepoort/Diepsloot: Planned replacement of watermains Renewal Water Mains NORTH RIDING A.H. C Regional	9,965	8,334
Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D City Wide	48,295	52,704

PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R' 000	R' 000
Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	8,435	10,626
Ivory Park sewer upgrade Renewal IVORY PARK EXT.2 G	3,720	3,626
Sub Total	307,970	307,958
BRID 05 - Naledi / Protea Bridge New Bridges (Pedestrian and Vehicles) NALEDI D Regional	20,000	8,922
BRIDR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	25,849	80,217
CATCH 215 - Kliptown Stormwater Upgrade (Phase 10: Low Level Bridge) Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1	1,000	-
MISCL - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE	9,500	715
MISCL - Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Stormwater Management Projects DIEPSLOOT WES	9,000	-
MISCL - Conversion of Open Drains to Underground/Covered Drains in Ivory Park. Renewal Stormwater Management Projects IVORY PARK EXT.7	15,000	1,046
MISCL - Conversion of Open Drains to Underground/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM	15,000	1,500
MISCL - Gravel Roads: Bram Fischerville New Roads: Construction and Upgrades BRAM FISCHERVILLE	25,000	11,365
MISCL - Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3	25,000	9,608
MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP	20,364	6,352
MISCL - Gravel Roads: Ivory Park New Gravel Road IVORY PARK EXT.9	25,000	10,795
MISCL - Gravel Roads: Lawley New Roads: Construction and Upgrades LAWLEY EXT.1	20,000	974
MISCL - Gravel Roads: Orange Farm New Roads: Construction and Upgrades ORANGE FARM	25,000	12,189
MISCL - Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG	25,000	6,012
MISCL - Pedestrian Bridge in Alexandra New Bridges (Pedestrian and Vehicles) ALEXANDRA EXT.4	3,736	3,371
MISCL - Reconstruction of Roads: Mayibuye Renewal Roads: Construction and Upgrades COMMERCIA EXT.34	12,000	-
Sub Total	276,449	153,066
Depot Orange Farm New Depots ORANGE FARM EXT.8 G Regional	3,500	2,638
EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste collection JOHANNESBURG F City Wide	3,000	632
Glass Banks, Recycling Banks and Kerbside Collection (Mobile and Fixed infrastructure) New waste collection JOHANNESBURG F City Wide	4,685	-
Landfill - Ennerdale New waste collection ENNERDALE EXT.6 D City Wide	4,915	4,563
Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	1,000	-
Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	15,200	14,112
Landfill - Marie Louise New waste collection MEADOWLANDS EXT.12 D City Wide	3,500	2,774
Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	11,065	9,424
Sub Total	46,865	34,143
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	2,000	1,978
Sub Total	2,000	1,978
TOTAL	1,559,224,000	1,432,796,014

TSHWANE METROPOLITAN MUNICIPALITY

USDG PROJECT LIST FOR 2013/14 FINANCIAL YEAR

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Project Linked Housing - Water Provision	57,662,690	48,273,265
Winterveld Bulk provision of 7.353 km of water link.	15,002,360	11,895,183
Refilwe Manor Ext 9 Construction of bulk water reservoir	10,805,000	13,025,585
Mamelodi Erf 29335 TURNKEY PROJECT	2,293,000	2,293,000
Kudube 9/from Refilwe	7,047,330	8,001,057
Zithobeni 8 and 9	10,000,000	8,541,199
Olivenhoutbosch 42 Portion of portion 322 (a portion of portion 114) Olivenhoutbosch 389 JR) /Heatherly	10,015,000	2,433,469
Water reticulation for Soshanguve School Site Block 1557 R	2,500,000	2,083,773
Sewerage - Low Cost Housing	57,666,310	53,274,131
Winterveld (bulk sewer north) Bulk provision sewer infrastructure 2,695 km of sewer link	9,791,926	9,791,926
Refilwe Manor Ext 9 Bulk provision of sewer: Construction of 1.5 Kl/day sewer pump station	23,242,600	17,498,044
Kudube 9	8,954,784	8,001,057
Mamelodi Erf 29335	3,162,000	3,162,000
Zithobeni 8 and 9		7,101,715
Olivenhoutbosch 42 Portion of portion 322 (a portion of portion 114) Olivenhoutbosch 389 JR)	10,015,000	2,433,469
Water reticulation for Soshanguve School Site Block 1557 R	2,500,000	2,083,773
Sewer reticulation for Themba View		3,202,148
Roads and Stormwater - Low Cost Housing - Project Linked Housing	267,158,000	268,509,895
Thorntree view (Soshanguve south ext 6,7,24)	42,224,047	42,224,047
Garankuwa Unit 10	36,232,991	39,950,327
Soshanguve PP1	15,457,621	14,710,961
Soshanguve SS Ext 5	24,008,928	17,439,343
Soshanguve X Ext 1	14,974,105	14,306,802
Winterveldt	52,413,620	58,828,045

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Mamelodi Erf 29335	7,875,000	
Nelmapius Ext 6	16,416,979	10,944,021
Nelmapius Ext 7	29,159,748	21,439,504
Nelmapius Ext 8	18,394,960	20,126,868
Development of School Sites: (soshanguve 184JJ, 1557SS, 1008V, 541		20,418,227
Block T extention R 10 mil	10,000,000	8,121,750
Township Establishment - Land for Low Cost Housing - Project Linked Housing	87,337,650	75,914,000
Olivenhoutbosch 42 Portion of portion 322 (a portion of portion 114) Olivenhoutbosch 389 JR)	40,470,000	35,500,000
Riampark	10,953,650	4,500,000
Houndsrivier/Zithobeni	35,000,000	35,000,000
Community of Elephant	914,000	914,000
H/kraal Multip. Sport & Rec Centre	10,000,000	9,700,270
Cemeteries	24,000,000	7,604,390
Development of the Klip-Kruisfontein cemetery	8,000,000	-
Development of Tshwane North Cemetery	12,000,000	4,008,318
Development of Cemeteries, Metsweding	4,000,000	3,596,072
Electricity	56,150,000	55,157,133
Steve Bikoville- Install 25 x 30m high masts and 12 x 12 streetlights	8,000,000	7,998,442
Tshwane Public Lighting Programme	48,150,000	47,158,691
Water and Sanitation	491,735,544	489,558,668
Upgrading of Sewers in Tshwane Area	27,000,000	26,411,848
Replacement, Upgrade, Construct Wwtw Facilities	241,003,914	240,645,017
Refurbishing of Water Networks and Backlog	209,731,630	208,887,472
Moreletaspruit: Outfall Sewer	10,000,000	9,694,928
Bulk Sewer Supply- Franspoort	4,000,000	3,919,403
Transport/Roads and Stormwater	198,900,806	198,611,555
Major Stormwater System, Mamelodi X 8	5,000,000	5,000,000
Major Stormwater Systems: Klip/Kruisfontein	7,150,000	7,150,000
Eastlynn Bus and Taxi Facilities	750,000	749,815
Real Rover Road to Serapeng Road	7,200,000	7,199,999
Magriet Monamodi Stormwater System	4,700,000	4,694,956

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Major S/Water Drainage System: Majaneng	4,700,000	4,694,827
Major S/Water Drainage Channels: Ga-Rankuwa	14,700,000	14,518,849
Stormwater Drainage Systems in Ga-Rankuwa View	9,700,000	9,695,073
Internal Roads: Northern Areas	87,050,806	87,045,586
Flooding Backlogs: Stinkwater & New Eersterust Area	4,700,000	4,700,000
Flooding Backlogs: Mabopane Area	8,700,000	8,613,190
Flooding Backlogs: Mamelodi, Eersterust & Pta Eastern Area	6,000,000	5,999,998
Flooding Backlog: Network 5D, Mandela Village Unit 12	4,000,000	4,000,000
Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 5	1,000,000	1,000,000
Upgrading of Road from gravel to tar in Zithobeni Ward 5 & 6	9,550,000	9,549,995
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 10	15,000,000	14,999,268
Upgrading of Road from gravel to tar in Ekangala Ward 8,9 & 11	9,000,000	8,999,999
Formalisation of informal settlements	40,000,000	39,177,936
TOTAL	1,290,611,000	1,245,781,243

ETHEKWINI METROPOLITAN MUNICIPALITY		
USDG PROJECT LIST FOR 2013/14 FINANCIAL YEAR		
PROJECT	ALLOCATED BUDGET	EXPENDITURE
	R'000	R'000
HUMAN SETTLEMENT AND INFRASTRUCTURE	1,404.095	1,510.08
HOUSING - INFRASTRUCTURE	150.000	178.963
Amaoti Cuba (Phase 2 & 3)	2.000	0.877
Belverde Extension	2.000	0.529
Burlington Greenfields - Extension	2.200	0.382
Cato Crest Insitu Upgrade	12.000	0.000
Cornubia Phase B1(1)	10.000	46.874
Cornubia Phase B1 (2)	10.000	0.000
Cornubia Phase B1(3)	10.000	0.000
Ekwandeni Ph 1	1.000	0.000
Emapheleni Phase 2 Lot 3548	1.400	0.008
Emapheleni Phase 1 / Mhlabunzima Ridge	1.000	0.000
Esidweni CC	5.000	0.000
Etafuleni Ph 1	20.000	26.102
Ezimbokodweni (Emplangweni)	5.000	1.564
Ezimbokodweni (Kwaremi)	1.000	0.000
Greylands	2.000	8.605
Hull valley	2.000	0.000
Inkanyezi	3.000	0.000
Insizwakazi	2.400	0.000
Kingsburgh West (Lovu Greenf.)	5.000	0.742
Klaarwater Station	2.500	0.000
Kloof extension 15 & 21	2.000	0.682
Lamontville Informal settlement	5.000	26.508
Mini Town phase 1 & 2	1.000	0.342
Lower Langfontein Ph 6	2.500	0.013
Mpumalanga G	5.000	0.521
Ntuzuma D Ph 2&3 (Stage 1)	8.000	14.616
Ntuzuma G Infill & G Triangle	1.000	0.064
Roseneath Gardens	3.000	0.137
Sandton Ph 3	6.000	0.274
Trenance Park 2B	4.000	3.227
Tshelimnyama Ph 4	2.000	1.562
Umbhayi	1.000	0.164
Umlazi S	0.500	0.000
Umlazi Infill Ph 1 Part 2	1.000	0.000
Umlazi infill Ph 1 Part 3	1.000	0.295
Welbedaght East (3A/eThekwini Sao Paulo)	2.500	4.609
Welbedaght West	2.500	0.109
Zamani Phase 1B & 2B	2.500	0.801
Ntuzuma D Phase 1	0.000	1.766
Savanah Park	0.000	3.437
Lower Thornwood	0.000	0.247
Thambo Plaza	0.000	12.708
Umlazi B10	0.000	6.237
Harmony Heights	0.000	0.621
Sandton Phase 2	0.000	8.135
Gwala Farm	0.000	0.021
Kukula Housing	0.000	1.961
Fredville	0.000	0.030
Kennedy Road	0.000	0.000
Alternative Technology Building	0.000	0.000
Umlazi Infill Ph 1 Part 5	0.000	0.009
Haffejees Land	0.000	0.485
Oakford Priory	0.000	2.337
Nsimbini	0.000	0.260
Philane Valley	0.000	0.199
Woody Glen	0.000	0.221
Wyebank	0.000	0.682
ENGINEERING	90.000	115.918
ROADS	40.000	49.649

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Bellair Road Upgrade - Phase 2	30.000	1.000
KwaDabeka Bus Route Phase 2	10.000	3.183
Road Rehabilitation	0.000	45.466
STORMWATER	50.000	66.269
Storm Damage	50.000	0.000
Mina Mthembu Road, Kwa Mashu	0.000	0.281
Nzinga/MacMac Dr Waterfall	0.000	0.289
Acutts Drive, Hillcrest	0.000	0.108
Rana Road, Isipingo	0.000	23.474
Zibandela Road, Illovo	0.000	0.543
Viginia Culvert Upgrade	0.000	10.300
S/W Upgrade - Ntombela Road, Kwa Mashua	0.000	0.000
S/W-Upgrade ,Cardinal Road, Phoenix	0.000	0.000
S/W Upgrade - Rietriver	0.000	0.002
Culvert Upgrade - Flamonga Heights	0.000	0.603
S/Water Upgrade - Phoenix Industrial	0.000	0.036
Repairs - 32 Mgonswane Street	0.000	0.000
Sand and Pumping Scheme Revamp	0.000	0.000
Constr of Emerg Stormwater	0.000	0.393
Stream Protect. Works - Molife Road	0.000	0.009
S/W Westville - Chester Terrace	0.000	0.003
Protect. Works - Bheki Zulu Road	0.000	0.217
Gabion Works - A1765 Siyathokoza	0.000	0.005
Protect. Works - Gwaca Road, Kwa Mashua	0.000	0.000
Emerg. Protect. Works & S/W Repairs	0.000	0.176
Emergency repair - Allen Place	0.000	0.033
Emerg. S/Water Repairs Nyathi	0.000	0.034
Reparis to Damage Causeway	0.000	0.075
Stormwater Pipe Extension, 77A	0.000	0.002
Exposing & raising of s/water	0.000	0.166
Routing of S/Water Pipeline	0.000	0.081
Emerg. S/Water Extension, 28	0.000	0.091
Emergency S/W Upgrade - Winifred	0.000	0.033
Flooding - Harcombe Road, Kingsburgh	0.000	0.004
Flooding - Dahlia Road Umkomaas	0.000	0.003
Culbert - Dan Pienaar, Road, Floof	0.000	0.038
Flooding - -Sringside Road, Hillcrest	0.000	0.023
S/W Upgrading - Randles Barns	0.000	3.301
Mpangele Road, KwaMashu: Phase 2	0.000	2.106
Culvert - Amanzimtoti Road Kwa Mashua	0.000	2.167
Repairs - 150 Nkonjane Road	0.000	0.252
S/W Upgrade - Fukwe Road Kwa Mashua	0.000	1.370
Emerg. Works at 121463 Street Upper	0.000	0.498
Catchment-ABC Catchment Analys	0.000	0.173
Emerg. S/Water Upgrade, Waterfall	0.000	5.835
Emerg. Works at 121463 Street Upper	0.000	0.624
Emerg. Works at 121463 Street Upper	0.000	0.479
Emerg. S/Water Repairs, 29	0.000	0.114
Emergency S/W Upgrade : Gale	0.000	6.795
Emerg. Storm Damage Washaway	0.000	0.019
CSCM - Dickens Road, Amanzimtoti	0.000	1.103
Emerg. : Embankment Protection	0.000	4.413
SANITATION	595.752	692.815
Canelands 3 Rising Main River Crossing Rehabilitation	8.000	0.091
Upgrade Umbilo WTW	16.000	0.017
SWWTW Digester Online	31.500	1.765
Kwa Mashua WWTW	50.000	94.600
Tongaat Central WTW Expansion	50.000	0.000
Hammarsdale WTW Expansion	4.000	0.840
Isipingo WTW Upgrades	12.000	0.000
New Airport - Infrastructure	27.000	0.000
Emona Sunhills Outfalls	2.800	0.002
Redcliffe Outfalls	2.500	0.000
Belvedere Outfalls	3.000	0.733
Lindokuhle Outfalls	0.700	0.000
Water Reuse	28.252	0.300

PROJECT	ALLO CATED BUDGET	EXPENDITURE
Expansion of Phoenix WTW	80.000	33.007
Amanzimtoti River Trunk Sewer	3.000	3.600
Ablution Blocks - In Situ Upgrade	233.000	515.822
Informal Settlements W & S plus	42.000	42.000
Joanna Rd Pump Station Elimination	2.000	0.038
WATER	320.873	381.064
Solor Power at Pump Stations	1.000	0.000
Mini Hydro Power Stations	25.000	0.959
Upgrade to Ogunjini Works	10.000	0.000
Waterloss	16.401	29.658
Water Flagship Project - Western Aqueduct	94.336	193.482
Relays & Extension	18.744	0.000
Blackburn Res (15 Megs)	1.800	0.002
Northern Aquaduct	99.692	126.587
Trenance Park Res	6.000	0.000
Magabheni Res	6.000	0.000
Zwelibomvu Res	8.000	0.712
Craigieburn Res	0.500	0.000
Adams Res	0.500	0.000
Etafuleni Res 2 (5Megs)	1.000	0.000
Etafuleni Res2 Inlet	1.000	0.000
Umdloti Res (5 Megs)	10.000	0.000
Folweni 1 Res (6 Meg)	5.000	0.214
Folweni 2 Res (6 Meg)	5.000	0.000
Emoyeni Res (30 Meg)	1.000	0.000
Clansthal Res	0.900	0.000
Burbreeze Res	9.000	0.001
Inanda/Horseshoe Road	0.000	0.036
Redfern Lot 355 - Phoenix	0.000	0.012
Ezimbuzini Stalls Water Supply	0.000	0.252
N2/ Mt Edgecombe Interchange	0.000	0.149
McGowan Road	0.000	0.150
Cato Ridge Inlet & BPT	0.000	0.823
Land acquisition hammersdale	0.000	0.000
Aletta Place Escombe	0.000	0.080
Southridge Circle	0.000	0.100
Zwelisha, Cato Ridge	0.000	0.205
Swazi Road, Umlazi A	0.000	0.880
Olympia Street, Shallcross	0.000	0.669
Ridgeside Precinct 1-P	0.000	0.023
Che Guevara Road	0.000	0.222
Roosevelt Rd, Padfield Park	0.000	0.688
Eshowe Pipe Relay	0.000	0.006
122365 Str off Musa Dl	0.000	0.027
Josiah Gumede Road	0.000	4.174
Dedicated Pumping Main	0.000	0.022
Flinder Street Shallcross	0.000	0.402
Killarney Broiler Farm	0.000	0.057
School Road, Seadoone	0.000	0.327
Cornubia Industrial Phase 1A	0.000	0.000
Meranti Road, Mobeni Heights	0.000	1.252
Hippo Rd, Yellowfin Rd	0.000	0.046
Cablan Place - Durban North	0.000	0.100
Abbatoir Res Pumping Main, Cato Ridge	0.000	0.252
Maclean St, Umkomaas	0.000	0.226
Burnwood Road, Clare Hills	0.000	0.125
A/C Relay Craigieburn	0.000	0.000
Craigieburn Drive, Clansthal	0.000	1.000
Mount Moreland Reticulation	0.000	0.191
Jaco Place Relay - Cla	0.000	0.000
Jaco Place Congella	0.000	0.128
Cato Ridge Res to DV 1805	0.000	0.000
Nipper Rd, New Germany	0.000	0.124
Stella Road, Ward 63	0.000	0.182
Fairlight Road, Malvern	0.000	0.571
Pitham Place Relay	0.000	0.013
Himalaya Drive Relay -	0.000	0.068

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Gaza Road, Mpumalanga	0.000	0.326
Crooked Lane, Hillcrest	0.000	0.072
Montclair Road	0.000	0.793
Leeds Crescent, Westville	0.000	0.216
Stiebel Place, Westville	0.000	0.006
Stafford Rd, Cowies Hill	0.000	0.052
Morewood Road, Palmiet	0.000	0.569
Brentwood Rd, Northdene	0.000	1.065
Waterloo Crescent	0.000	0.724
Foreman Road Clare Hills	0.000	0.638
Granada Street, Shallcross	0.000	0.526
The Rise Felix Stowe A	0.000	0.114
Umlazi 2 to 3 Reservoir	0.000	0.431
Cato Ridge Housing Est	0.000	0.192
Wood Road Relay - Mont	0.000	0.161
Caversham Road	0.000	1.213
Addison Rd, La Lucia	0.000	0.800
Audley Road/Springside Road	0.000	0.020
Robert Herrick	0.000	0.367
Drakensburg, Klaarwater	0.000	0.019
Glenugie/Moodie/Ford/I	0.000	0.008
Westridge Road / Hilken Dve, Umhlanga	0.000	0.669
Paisley RD Investigati	0.000	0.654
Palmerston RD & Walwor	0.000	0.069
Fir Place Relay - Shallcross	0.000	0.009
Westmead Road	0.000	0.009
Impangele Road Lamontville	0.000	0.417
Replacement of AC Main Ottawa T/Ship	0.000	0.226
High Pressures at Timavo and Dora Terrace	0.000	0.012
Second Street	0.000	0.465
Westville CBD	0.000	2.160
Church Place, Westville	0.000	0.001
Cotswold Drive	0.000	0.400
Flinder Street, Shallcross	0.000	0.009
Graperich Road Relocat.	0.000	0.019
Pipe Relay at Feilden	0.000	0.006
Replacement of Watermain - Hangberger Road	0.000	0.154
Replace. Of Watermain Havenwood Place	0.000	0.094
Zwe Madlala Street, Umlazi	0.000	0.013
Lindani Makhathini Grove	0.000	0.008
Corner Kick Way Umlazi	0.000	0.051
Torlage St/Possalt Rd (Rodger Sishi Rd)	0.000	0.134
Shallcross to Klaarwater	0.000	0.820
Alexander /Trafford Westmead	0.000	0.111
Umlazi AA Section	0.000	0.027
Oakford Primary	0.000	0.018
Palmiet & Creer Road	0.000	0.999
Nathi Mjoli Lane - Umlazi	0.000	0.006
ELECTRICTY	247.470	141.319
MV/LV Distribution Automation Project	13.500	23.000
Klaarwater Sub Station	42.000	2.620
Umgeni /Klaarwater OHTL	27.970	1.021
Bellair 275/132kv S/Stn	0.200	0.000
K E Masinga S/Stn (Ordnance Rd)	5.000	2.400
Jameson Park 132/11Kv Stn	20.000	1.799
Sapref 132/33Kv S/Stn	33.800	4.063
Prepayment Connection Costs -All Areas	40.000	40.000
MV/LV Service Connections-Conventional	15.000	11.795
MV/LV New Supply-Central Region	30.000	52.651
MV/LV New Supply-Southern Region	20.000	1.970
COMMUNITY AND EMERGENCY SERVICES - HEALTH SAFETY & SOCIAL SERVICES	20.310	0.000
CLINICS	8.310	0.000
Stonebridge Clinic	8.310	0.000

PROJECT	ALLOCATED BUDGET	EXPENDITURE
COMMUNITY AND EMERGENCY SERVICES - SAFETY AND SECURITY	12.000	0.000
FIRE AND EMERGENCY SERVICES	12.000	0.000
Verulam Fire Station (Permanent Facility)	12.000	0.000
ECONOMIC DEVELOPMENT AND PLANNING	86.594	63.923
TOWN CENTRE RENEWAL	73.894	54.788
Town Centre Renewal - Isipingo	12.800	9.287
Town Centre Renewal - Tongaat	2.100	0.732
Town Centre Renewal - Hammarsdale	10.400	10.103
Town Centre Renewal - Umlazi	8.500	2.489
Town Centre Renewal - Umlazi (Ezimbuzini)	5.000	3.208
Town Centre Renewal - Pinetown	7.394	6.941
Town Centre Renewal - Clermont	1.900	0.234
Town Centre Renewal - Umkomanzi	5.500	5.205
Town Centre Renewal - Chatsworth	7.000	0.124
Town Centre Renewal - Illovo	2.000	0.519
Town Centre Renewal - Kwanengezi	1.300	0.830
Cornubia Blackburn Link	9.500	15.116
Town Centre Renewal - Unhlanga	0.500	0.000
TOURISM NODES	12.700	9.135
Tourism Nodes & Corridors - Umgababa	4.200	4.200
Umhlanga Beach	2.800	0.235
Inanda Heritage Route	5.700	4.700
OCM - STRATEGIC PROJECTS	70.000	6.997
Zonal Plans - Blocksum	70.000	7.00
Total USDG	1,580,999	1,580,999

CITY OF CAPE TOWN METROPOLITAN MUNICIPALITY

PROJECT LIST FOR 2013/14 FINANCIAL YEAR

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Athlone- Philipi: OH Line Undergrounding	50,380,000	50,253,104.76
Electrification- Backyarders	65,375,000	64,936,435.62
Electrification- Formal & Informal	106,729,000	73,936,810.76
Street Lighting: City Wide USDG Funding	11,000,000	4,262,471.83
Development of Landfill Infrastructure & Blvl transfer Station	24,975,000	24,974,920.10
Pump Station & Rising Main Du Noon	5,000,000	4,997,999.67
Cape Flats III	500,000	499,982.00
Bulk Sewer (Housing Projects)	7,335,000	4,585,051.46
Bulk Water (Housing Projects)	5,500,000	3,599,627.33
Bellville Waste Water Treatment Works-USDG	3,000,000	2,997,023.07
Potsdam Waste Water Treatment Works - Extension (USDG)	855,000	839,689.24
Borchards Quarry Waste Water Treatment Works	20,000,000	19,999,212.28
Mitchells Plain Waste Water Treatment Works (USDG)	50,000,000	41,926,201.63
Infrastructure Replace/Refurbish - WWT	17,000,000	16,800,019.80
Development of Additional Infrastructure	5,000,000	4,414,923.94
Khayelitsha Driftsands Site C	2,987,271	2,971,327.77
Sandtrap Bridgetown Sewer Pump Station	3,642,819	2,905,402.93
Rehab of Water Network (Citywide)	5,000,000	2,887,625.81
Rehab of Sewer Network (Citywide)	5,000,000	4,995,811.63
Water Supply at Baden Powell Dr to Khaye	120,000	33,000.00
New Rest Reticulation Rectification	9,553,100	3,505,624.46
Completion of Langa Collector Sewer	8,620,000	8,320,921.16
Scottsdale: Water & Sewerage	1,645,000	1,644,999.99
Bulk Water Augmentation Scheme (USDG)	5,300,000	373,717.49
Pump Stn Rehab (Citywide)	9,070,980	6,912,725.89
Spes Bona Reservoir 35 MI	500,000	58,000.00
Fisantekraal Housing Project (Garden Cities)- Water	17,364,937	11,384,413.37
Fisantekraal Housing Project (Garden Cities)- Sewer	8,375,193	3,058,354.17
Macassar POS system development	1,300,000	1,299,941.07
Maitland Cemetery Upgrade Roads & Infrs	2,500,000	790,879.70
Welmoed Cemetery Development	441,488	282,933.15
Khayelitsha Wetlands Park Upgrade	3,127,356	3,058,173.98
Athlone Nantes Upgrade	233,650	233,545.92
Rusthof Cemetery Upgrade	1,000,000	999,976.86
Atlantis Cemetery Upgrade	3,500,000	3,451,419.84
Delft Cemetery Development	500,000	477,268.52
Klip Road Cemetery Extension	503,670	449,657.16
Cemetery Upgrades & Extensions	3,758,291	2,645,164.57
Park Upgrades and Developments	13,252,240	10,014,950.62
Modderdam Cem: Upgrade Roads	500,000	497,593.03
Gugulethu Cem: Implement Lscape Plans	1,000,000	977,395.37
Wesbank POS system development	500,000	490,311.22
Upgrade of Watsonia Park	500,000	499,999.84
Upgrade of Parks in Mfuleni	1,200,000	1,191,398.40
Fencing of Parks (Strand service Area)	650,000	649,991.63
Park Upgrade: Uitsig	980,000	884,052.28
Park Upgrade: Netreg	980,000	903,157.22
Park Upgrade: Ravensmead	980,000	870,110.00

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Installation of Playground Equipment	1,385,545	1,380,647.31
Nomzamo Park Suburb POS Development	700,000	698,926.14
District Park Atlantis	500,000	499,977.82
District Park NY10	500,000	499,899.61
Park Upgrades Hanover Park	600,000	532,801.78
Parks Upgrades Manenberg	1,000,000	999,480.59
Park Upgrades in Browns Farm	900,000	899,960.06
Park Upgrades in Samora Machel	500,000	499,943.41
Park Upgrades in Vrygrond	750,000	749,957.46
Valhalla Park Family Park (irrigation)	1,500,000	1,500,000.00
Valhalla Park - Functional Rec Area	7,756,078	7,590,621.14
Imizamo Yethu SC Upgrade	2,414,529	1,184,044.55
Sport & Recreation Facilities Upgrade	14,726,617	8,525,680.70
Synthetic Pitch - Steenberg	885,784	95,500.00
Synthetic Pitch - Heideveld	2,293,758	107,978.94
Synthetic Pitch - Cross Roads	2,293,758	124,517.54
Synthetic Pitch - Kewtown	2,293,758	107,978.94
Sport and Recreation Facilities Upgrade	-	-
Synthetic Pitch-Nyanga	1,924,948	1,924,947.53
Synthetic Pitch Gugulethu	1,450,292	1,450,291.32
Westridge Synthetic Soccer Pitch M/Plain	1,333,530	1,333,530.00
Langa Artificial Hockey Pitch	630,934	630,934.00
Ocean View Spray Pool	425,137	425,137.00
Scottsville-Bloekombos Node - Spraypark	439,750	439,750.00
Nyanga / Cross Roads Node - Spraypark	439,750	439,750.00
Khayelitsha Node - Spraypark	439,750	439,750.00
Synthetic Pitch - Scottsdene	1,333,928	1,333,927.88
Solomon Mahlangu Hall Modification	10,185,999	7,857,056.82
New Regional Library Kuyasa Khayalitsha	9,227,903	8,447,999.05
Extensions to Library's	2,200,000	347,170.00
Pelican Park: Strandfontein Rd Upgr USDG	13,000,000	8,458,608.02
Bulk Roads & Stormwater for Housing Proj	36,200,000	30,391,845.30
Roads & Stormwater Rehabilitation	121,530,331	107,427,914.36
Pedestrian Network & Universal Access	20,300,000	20,017,697.06
Scottsdene Housing Project	710,000	710,000.00
Construct:Broadway Blvd, Nomzamo/Lwandle	20,600,000	20,600,000.00
Nomzamo Access Bridge & PTI	200,000	-
USDG: Scottsdene Regional Taxi Rank	23,844,023	23,516,602.60
Luvuyo clinic extensions for ARV service	1,360,775	211,140.83
Site B youth clinic - replacement	200,000	52,968.49
Mzamomhle clinic upgrade & ext TB/ARV	450,000	87,084.00
Tafelsig Clinic Extensions and Upgrade	1,479,600	722,941.49
Fisantekraal clinic project	600,000	600,000.00
Seawinds/Vrygrond - Extensions for ARV	2,058,251	1,283,262.89
Quality Public Spaces - Citywide	354,209	354,209.00
Preliminary Design for MURP	5,000,000	-
Langa Hostels CRU Project (579 units)	16,950,000	5,585,216.81
Hanover Park USDG Project	4,876,729	2,962,517.62
Heideveld USDG Project	3,014,605	923,408.70
Marble Flats USDG Project	1,426,149	458,492.69
Manenberg USDG Project	5,646,540	5,631,058.13

PROJECT	ALLOCATED BUDGET	EXPENDITURE
Land Acquisition (USDG)	60,000,000	53,828,338.66
Hazeldean Housing Project Services	4,114,450	1,667,598.61
Vissershok (Site Establishment)	10,000,000	7,318,849.69
Urbanisation: Informal Settlements Upgrd	81,362,361	40,044,984.85
Rondevlei Housing Project	150,000	62,336.66
Wallacedene Phase 10A (PLS)	1,000,000	37,807.31
Witsand Hsg Proj Ph2 Atlantis	2,000,000	1,596,508.18
Nyanga Upgrading Project(PLF&UIISP)	11,500,000	8,832,230.30
Belhar/Pentech Strip: 350 Units	651,294	-
The Downs : Housing Project	12,312,760	12,244,332.35
Bardale / Fairdale:Develop4000Units	24,256,810	21,082,118.19
Happy Valley Phase 2 - 1000 Units	5,159,500	4,269,933.71
Ocean View - Mountain View Hsg Proj	48,000	28,990.74
10 Ha Somerset West Hsg Project	1,600,000	-
Hazendal Housing Project	600,000	130,521.56
Delft - The Hague Housing Project	29,500,000	29,492,835.43
Kanonkop (Atlantis Ext12)Housing Project	500,000	499,656.78
Gugulethu Infill Project Erf 8448/MauMau	3,786,935	1,607,768.46
Hangberg CRU 70 Units	6,360,000	2,389,450.32
Heideveld Duinefontein Housing Project	550,000	195,645.12
Pelican Park Phase 1 Housing Project	53,612,955	40,719,240.48
Sir Lowry's Pass Village - 220 Units	4,900,000	1,394,840.85
Edward Street: Grassy Park Development	465,000	-
Morningstar Durbanville Housing Project	500,000	-
URP Khayelitsha CBD	2,200,347	2,197,199.79
Morgans Village B5 / B6 (Harmony Village)	5,800,000	5,800,000.00
Valhalla Park Integrated Housing Project 777 units	1,000,000	152,090.85
Fisantekraal Garden Cities Phase 1 (868 Units)	21,600,000	-
Project Pre-Planning	38,536,344	20,188,338.60
Project Management Fees	17,714,963	17,714,963.45
Project Allocation (Metro Allocation)	19,923,120	19,923,120.00
TOTAL	1,259,772,794	973,226,147.06