

# VOTE 7

## DEPARTMENT OF HOUSING

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To be appropriated by Vote	R2 754 973 000
Responsible MEC	MEC of Housing
Administrating Department	Department of Housing
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2008/09

#### MTEF

##### Strategic infrastructure objectives

The departmental strategic objectives for the department are embodied in the National Comprehensive Human Settlement Plan, known as Breaking New Ground (BNG) Strategy. The department developed the following main focus areas:

- Formalisation of all informal settlements through in situ upgrades by 2009;
- Eradication of informal settlements in Gauteng Province by 2014;
- Densification and infill within under-utilised locations through mixed-use and mixed-income developments for cross-subsidization in order to optimally maximize access to socio-economic opportunities;
- Provision of affordable rental accommodation through redevelopment of all hostels in Gauteng by the year 2009 through conversions and/or refurbishments;
- Regeneration of impoverished urban environments through integrated and sustainable housing developments; and
- Development on well located land that supports sustainability.

In implementing the strategic objectives, the department will focus on the following key programmes:

- Mixed-housing development;
- Formalisation and Eradication of Informal Settlements;
- Alternative Tenure;
- Urban Renewal Programmes (URP); and
- 20 (PTP) Prioritised Townships Programme.

##### Mixed housing developments

This programme aims to use innovative approaches that can deliver large scale sustainable housing in the shortest time possible to help reduce the current housing backlog. The use of mixed income developments will ensure that communities are well integrated economically and socially. The department has solicited the participation of the private sector as a partner in the provision of its housing mix. This partnership affords a beneficiary the choice to access a subsidy to supplement his/her housing bond via a finance linked subsidy.

The department has also identified pockets of land in existing townships and around Gauteng to develop housing for the families not accommodated in the backyards and informal settlements currently in the process of upgrading. This has been a proactive step taken by the department to identify alternative land spaces and therefore increase its reach to build more houses for the poor and homeless. One such example is Doornkop. It is planned to accommodate excess numbers of beneficiaries from Protea South. Another area of development is Protea Glen Extension 13 which will encompass a second phase of the development for the affected beneficiaries. Lenasia South, Eldorado Park and Stretford in Orange Farm are other areas being investigated for housing development to address the plight of the Protea South community. Other initiatives to acquire more portions of land for in-fill development have been undertaken throughout Gauteng.

The advantages of mixed-housing development are to:

- Promote social integration;
- Create opportunities for the poor to be integrated into the mainstream of the housing market
- Cross-subsidize basic services and savings on infrastructure development;
- Allows various housing typologies to accommodate various targeted beneficiaries
- Provide large scale housing projects;
- Mixed land use, including provision of social and economic amenities;
- Mixed typologies, mixed income on well located land; and
- Link mixed development to established developers to increase the speed of service delivery and ensure quality.

### **Formalisation and eradication of informal settlements**

This programme aims to address the provincial priorities to half poverty and unemployment and build safe, secure and sustainable communities to meet vision 2014. It seeks to target the upgrading and eradication of informal settlements by 2014. This strategy will require a housing delivery rate of approximately 42 000 units per annum.

The department has embarked on the process of addressing the 600 000 unit backlog of basic services and infrastructure by 2009 with urgency. This intervention will necessitate a two-phased incremental approach:

- Formalisation of informal settlements through provision of basic services and infrastructure by 2009;
- Eradication of informal settlements in Gauteng through provision of top structures by 2014.

The programme aims to look at the use of alternative technologies, that are affordable or “at the right cost”, and provide value for money that can help accelerate the provision of housing. The mixed tenure, mixed land use solution for future projects will focus on:

- In situ upgrading of existing informal settlements;
- Combination of housing products and typologies; and
- Extensive use of alternative building technologies.

The eradication of informal settlements has been a major challenge for the department due to the following constraints:

- Finding available and suitable land for relocation purposes;
- The high cost of well located land in relation to urban activities;
- Growing number of settlements as other settlements are being eradicated; and
- Re-invasions of land and densification once a settlement is targeted for formalization.

The department has identified various housing developments that seek to eradicate informal settlements by 2014 in line with the Breaking New Ground Strategy. The programme seeks to promote mixed-income, mixed density and mixed tenure options on better and/or well located land pockets. At present this programme is being rolled out in the following areas:

- Cosmo City, Doornkop and K206 in Johannesburg;
- Chief Albert Luthuli Extension 6 and Leeupoort in Ekurhuleni;
- Nelmapius Extensions 6;7 and 8; Olievenhoutbosch Extension 36 and Thorntree View in Tshwane; and
- Droogeheuwel, Middlevlei and Kagiso/ Azaadville in West Rand amongst others.

In-situ upgrading has taken place to either formalize or eradicate existing informal settlements. A comprehensive plan on the relocation programme has been formulated to guide implementation, and to continue with the formalization and eradication of informal settlements to address the backlog. Close monitoring of the migration plan will ensure a focused and systematic approach to the eradication of informal settlements in the entire province by 2014.

### **Alternative tenure (Social Housing, Backyard, Hostels, Finance-linked)**

The programme aims to enlist partnerships that support the social contract for rapid housing delivery to respond to alternative tenure needs predominantly for the income level 1 to 1 500. The implementation strategy involves the use of innovative housing products and mixed tenure through project clustering which will allow flexibility in income and product mix; and new building or refurbishment to ARA level.

The focus is to ensure that the backyard rental environment is formalised, regulated and enhanced. This implies that the department will commit to the progressive eradication of backyard shacks and the replacement thereof

with structures, which are compliant with the GDOH minimum norms and standards.

The department has started to record and develop a beneficiary registry and monitor progress in the implementation of Backyard rental accommodation development. The current budget allocation can only provide for 2 200 units per financial year to cover eleven townships. Increased or new forms of funding will have to be explored to achieve the targets.

The results of the registration of beneficiaries exercise in 2006/07 financial year have shown that there is a population far in excess of what was projected, to be accommodated in the backyards. In the eleven townships at which registration took place (Zola, Orlando, Kwatsaduza, Boipatong, Atteridgeville, Saulsville, Kagiso, Mamelodi and Munsieville) 120 000 units have been recorded in 10 townships against an expectancy of 100 000 in the twenty townships. The department is now using the findings of this investigation to explore various other financial options to realize its strategic objective.

### **Urban renewal programmes (URP)**

Urban Regeneration involves integrated revitalization of urban localities through cooperative partnerships with the three spheres of government, and the private sector. The department is currently implementing Urban Regeneration Projects within Alexander, Bekkersdal and Evaton.

In line with Gauteng Provincial Government priorities, three urban renewal projects have been identified and implemented to deliver visible impact in the shortest time. The aim of using this visible impact is to attract new investors for commercial & other developments. The department has conducted an impact assessment and analysis of how the projects have been implemented in the past. Having engaged in a wide consultation with the various stakeholders, the department formulated implementation strategies that inform the delivery process. These strategies prioritize infrastructure projects using private sector partnerships for visible impact and drive LED projects using private sector Community Social Investment projects to ensure sustainable livelihoods.

The URP will focus on a number of areas including (a) housing development and backyard upgrades (that is, mixed products), (b) high density in-fills, (c) integrated planning to ensure cooperation on infrastructure development, (d) enabling policies, (e) funding models and (f) beneficiary education and social facilitations.

### **20 Prioritised township programme (PTP)**

The 20 PTP Programme seeks to address the marginalisation of old townships. The Global City Region strategy requires a special focus on economic growth and the inclusion of marginalized townships into the economic mainstream. The programme has started to provide new housing infrastructure. Rehabilitation of existing social and economic infrastructure including internal and external township services has also commenced. All these initiatives are aimed at achieving the strategic objectives of building sustainable communities and contribute to poverty eradication efforts.

The Premier of Gauteng in his address during the launch of the 20 PTP Programme said that "Our focus is on building safe and sustainable communities where all residents have decent shelter with the necessary facilities such as roads, clinics, schools, sports and recreation facilities, access to work opportunities and a vibrant and supportive community life". Improvements are being made with regard to the quality of the environment to ensure a healthy and safe environment for the communities. The programme will also ensure the creation of job opportunities for local people residing in the twenty prioritized townships. The programme aims to use integrated planning and inter-sphere coordination to deliver these upgrades through:

- Upgrading infrastructure;
- Use of In fills & back yards; and
- New builds and development of economic centres of activity to promote economic regeneration.

The townships that form part of the programme are Atteridgeville/Saulsville, Soshanguve, Mamelodi, Kagiso, Munsieville, Mohlakeng, Boipatong, Bophelong, Sharpeville, Sebokeng, Ratanda, Katlehong, Kwatsaduza (KwaThema, Tsakane, and Duduza), Wattville, Daveyton, Tembisa, Refilwe, Rethabiseng, as well as Orlando and Zola in Soweto.

It is envisaged that at the end of the programme, all streets in the townships will have been tarred, each area having a vibrant commercial and transport hub, and improved accommodation whereby the lives of the citizens will have been improved for the better.

## **2. REVIEW OF THE 2007/08 FINANCIAL YEAR**

Urbanisation continues to be a major driving factor in the Gauteng Province, during this period, contributing to an increased number of households in informal settlements and the continuous growth hereof. This trend is expected to continue into the future, coupled with rising unemployment and continual marginalisation of the urban poor. In this year the Provincial Housing waiting list continued to increase at a rate where demand for housing far exceeds available housing subsidies allocated to the Gauteng Department of Housing. Increases in the waiting list will continue to drive existing backlogs in water and sanitation infrastructure.

At present the turnaround time of a housing project from land suitability to service installation is 18 months. These time frames are further dependant upon community ward committee support, project scope, skills availability and capacity of support structures. As a result housing projects on the budget of the department in this year includes a mix of projects that are at various stages of implementation ranging from feasibility to the housing construction stage.

The capital programme for the department constitutes approximately 90 percent of the total departmental budget and is funded from the housing conditional grant and provincial equitable share. The department's capital and infrastructure programme is implemented through third party agents such as the Social Housing institutions, Regional Professional Teams, local authorities and contractors. The performance of a programme area and the attainment of targets is dependant on the performance of these external agents while the department continues to monitor project performance against predetermined outputs to ensure that service delivery is on track and gaps are adequately managed.

In this financial year it remains true, that as the demand for housing continues to outstrip service delivery, there is a definite need for alternative funding sources to be explored, such as the use of public-private partnerships to meet the housing objectives of the current five-year GPG Strategic Plan.

Below is a synopsis of the progress on the major programme areas.

### **Mixed housing developments**

To date the department has delivered 476 serviced stands (water and sewer) and has built 1 006 houses within the Cosmos City Project. Projects in Doornkop are scheduled to begin in March 2008.

### **Eradication of informal settlements**

To date, 76 settlements have been formalised and 41 informal settlements have been eradicated under this programme priority area. Moreover 10 informal settlements have been deferred to North West Provinces as a consequence of the municipal demarcation process.

### **Alternative tenure**

The backyard upgrade currently piloted at Orlando East, Soweto and Boipatong in Sedibeng consists of two or three bedrooms each of 11 square meters with shower and a toilet of three square meters. The target for the number of beneficiaries assisted for the 2007/08 financial year: was set at 750, to date 689 beneficiaries have been assisted.

### **Urban renewal programmes**

The planned targets for URP were to implement and complete 20 identified projects in the Alexandra area, 15 in the Evaton area and 25 in the Bekkersdal area. It is anticipated that communities residing in the old established townships are especially targeted as part of this revitalisation strategic intervention plan.

### **20 Prioritised township programme**

During the period under review, the programme has succeeded in providing new social and economic infrastructure including internal and external township services in some townships. In addition, improvements have been effected in the local environment to ensure safe and healthy environs for the local communities. There is an increasing sense of vitality that now exists in the townships as they become more economically viable and socially habitable given the necessary infrastructure upgrades that have been effected since the initiation of this strategy,

All projects are planned to reach completion in 2009. It is envisaged that at the end of the programme, all streets will have been tarred, vibrant commercial and transport hubs created, schools upgraded and sports and

recreational facilities rehabilitated and upgraded, parks and open spaces provided, whilst water and sanitation is extended to all households, amongst other neighbourhood improvements for these respective townships identified as part of the 20 PTP programme. The planned target for the 20 PTP programme is an additional 100 neighbourhood facilities being constructed or renovated.

### **3 OUTLOOK FOR THE 2008/09 FINANCIAL YEAR**

The Gauteng Department of Housing has recently reviewed the work done, informed by the mid-term review report which provides an indication that the department is on track in attaining its targets for the five-year period. This necessitates sustenance of operational practices and call for the introduction of new innovations looking at 2008/09 to 2014 and beyond. Critical to the outcome of this five-year strategic plan is an agreement and willingness to act with urgency to deliver services in a manner befitting the round up of the current provincial political administration mandate from communities and the executive council.

The department of housing is in the business of housing development to serve the community of Gauteng. The department works towards the provision of a variety of tenure solutions where members of various communities will have access to affordable housing within targeted precincts and communities. All efforts are geared towards the creation of sustainable and holistic human settlements. Since the introduction and implementation of the Breaking New Ground Strategy, the Gauteng Department of Housing has made great strides in ensuring that we have targeted projects in all the regions of the province where the strategy will be realized in full. The department is proud to say without any fear of contradiction that Gauteng is on the right path to implement the BNG strategy, which will usher us into 2014 and where the face of Gauteng would have changed for the better.

The department will continue to implement and rollout its five key identified priorities as outlined below.

#### **Mixed housing development**

The department plans to deliver 1 728 serviced stands and built 30 000 houses through this programme. Bonded housing will be subsidized to allow 2 000 houses to be developed through the Finance Credit Link mechanisms.

Mixed Housing Development has been extended to Linbro Park, Austin View and K206 (Alexandra), Leeupoort (Ekurhuleni), Nellmapius, Thorntree View and Olievenhoutbosch (Tshwane) Azaadville/Kagiso, Middlelei and Droogeheuwel (West Rand).

#### **Eradication of informal settlements**

The Conditional Grant received from the National Department of Housing is primarily utilized for the financing the implementation of both national and provincial housing programmes. It is also intended to facilitate the establishment and maintenance of habitable, stable, and sustainable human settlements in which all citizens will have access to selected social and economic amenities, such as community-based centres (halls, welfare and sports centres). The purpose of the conditional grant is to progressively eradicate informal settlements on a phased basis in accordance with the goals set out through the target for reducing slum dwellers through formalization of informal settlements by 2009 and eradication of such by 2014 as per the Division of Revenue Act on Housing Grants. During the 2008/09 financial year, the department plans to service 26 000 stands and build 35 406 houses within the eradication of informal settlements programme.

#### **Alternative tenure**

The department's programme on Social and Rental housing aims to provide alternative tenure options through rental accommodation to alleviate the housing backlog. The department has plans to deliver 3 317 units through Alternative Tenure to facilitate the regeneration and rehabilitation of inner city housing, 1 500 units within the Social Housing Projects, and 1 000 units as part of the Backyard rental housing to promote affordable rental accommodation (upgrade of Backyard rentals). It also seeks to convert 3 000 units as part of the development of low rental market housing/facilities. It is proposed to redevelop 9 363 hostel units as part of the Hostel Redevelopment programme in the year 2008/09.

#### **Urban renewal and human settlement redevelopment**

Urban Regeneration involves integrated revitalization of strategic urban localities through cooperative partnerships with the three spheres of government, various line function departments and the private sector. The purpose is to stimulate local economies and promote the creation of sustainable jobs which remains fundamental in poverty alleviation and in improving the quality of life of all communities. The department is currently implementing Urban

Regeneration Projects within Alexander, Bekkersdal and Evaton.

The department has conducted impact assessments and analyses of the manner of project implementation in the past and after wide consultation. The department will implement 90 projects for Alexandra, which entails Planning, Local Economic Development, Engineering, housing, Education, Social facilities, Sports and Recreation and Support Services. Projects for Evaton amount to 70, for the installation of public and street lighting and the resurfacing of roads. Bekkersdal envisaged 60 projects for the rehabilitation of local business centres, resurfacing of roads and other Provincial health infrastructure. These are high visible infrastructure projects. A total of 1 500 new jobs are projected to be created in the process covering the three areas.

### **20 Prioritised Township Programme**

The programme has started to provide new and rehabilitate existing social and economic infrastructure including internal and external township services. All these initiatives are aimed at building sustainable communities and to contribute to poverty eradication efforts. Through this programme, the environment is receiving the necessary protection and improvements in the quality of the environment are in process to ensure a healthy and safe environment for all communities.

These townships will be made economically viable and socially habitable with the necessary infrastructure capable of providing for all the needs of the communities. The provision of social infrastructure and services has so far managed to enhance local economic development through creating short-term jobs and opportunities for emerging contractors.

It is envisaged that at the end of the programme, all streets in the townships will have been tarred and each area having a vibrant commercial and transport hub and where the lives of citizens of Gauteng will have changed for the better. This would have been possible by the delivery of decent schools, clinics sport and recreational facilities, lighting, storm water drains, multipurpose centres, libraries and taxi ranks. Parks are being built to provide open spaces and measures have been put in place to ensure that the programme is well implemented and to end successfully. In the 2008/09 financial year 90 kilometres of roads will be resurfaced, seven parks established and rehabilitated.

### **Prioritised deliveries**

Whilst Political pronouncements are made stemming from the President, the Minister of Housing, the Premier of the Province and the MEC for Housing, various targets and directives around housing related matters are made. However, as officials and practitioners, one has to work within the indicative Medium Term Expenditure Framework allocation in terms of the Housing Subsidy Grant allocation. Such allocation and forecasts are based on a predetermined allocations formula contained in the Division of Revenue Act Schedules of the Grant Subsidy.

Whilst this formula is outdated and not in line with the new comprehensive plan for the Integrated Sustainable Human Settlements, the National Department of Housing is in the process of reviewing the formula for possible implementation in the 2009/10 financial year. However, in response to the challenges of meeting one of the key political pronouncements of eradicating informal settlements by 2014, the financial forecasts and funding trend has indicated that this may not be achieved. Funding allocation of three times the existing rate would need to be availed in order to achieve the said target of 2014.

Within the context of the Gauteng Department of Housing the forecasts resulting from possible scenarios is depicted hereunder. The department has worked out three scenarios on the basis of which the priorities of the department can be delivered. These scenarios are ideal, time bound and budget driven.

In order for the department to perform within the approved available budget, the budget driven scenario will be implemented. However, should other sources be made available especially from private sector, then the department reserves the option to escalate performance accordingly.

### **New infrastructure projects for the 2008/09 MTEF**

In the 2008/09 financial year the following identified Flagship Projects will be fast tracked for implementation for formalisation before end of the political term.

Below-mentioned are the listed or identified Flagship Projects within Gauteng with two additional projects to be identified within:

District	Project	Units of development units
West Rand District Council	1. Droogheuwel	3 648
	2. Middelmei	3 498
	3. Westonaria South	5 000
	4. Kagiso/ Azaadville	6 800
City of Johannesburg	5. Doornkop	23 000 to 25 000
	6. K 206 (Alexandra)	3 199
	7. Cosmo City	8 000
City of Tshwane	8. Nellmapius	3 500
	9. Thorntree View	1 983
	10. Olievenhoutbosch Ext. 36	3 495
	11. Elandspoor/Danville	2 000
	12. Lady Selbourne	6 000
	13. Hatherly East	7 300
	14. The Willows	10 900
Ekurhuleni	15. Chief Albert Luthuli Ext 6	5 449
	16. Leeupoort	17 000

On the basis hereof, the quantification and financial modelling from the perspective of possible scenarios as depicted above would therefore apply to the 2008/09 financial year.

#### LIFECYCLE COSTS AND AFFORDABILITY

Scenario Type	R thousand		
	2008/09 Budget Required	Projected DoRA Allocation	Projected Shortfall
1. Ideal	R9 545 897	R 2 579 973	R 6 965 924
2. Time bound	R5 682 585	R 2 579 973	R3 102 612
3. Budget driven	R3 204 520	R 2 579 973	R624 547

As we strive towards the realisation of the 2014 vision, the department has identified issues that need immediate attention – reducing the cost of doing business with government, improving the commitment and upgrade skills of civil servants, improving communication with stakeholders and the public and focus all projects to fight against poverty and unemployment. To this end, the department had restructured its organisational structure and design with the view to strengthening the support plan in terms of fast tracking delivery from an integrated, all-inclusive approach.

#### Redesigning the organizational structure (Decentralisation of the Core Business Units)

The structure has been reorganized in such a way that Regional Managers have full management of entire programmes of the department in a region.

The organizational design has a head office component that focuses on the corporate support functions and the financial management while the core business of the department is decentralized. The decentralization of the core business was done with a view to actualize the “Batho Pele Principles” to ensure that our customers and/or clients have access to services and to enable immediate intervention at district level.

The department has decentralized services where practically possible into four regional offices that are located within the different metropolitan councils and district municipalities. The four regional offices with service points are Johannesburg, Ekurhuleni, Tshwane/ Metsweding and West Rand/ Sedibeng.

Continuous capacity building initiatives for the regional offices and other departmental functions will be financed from the Housing Fund not exceeding 2.5 percent of the project cost.

#### Improved utilisation of established developers

The Department of Housing has appointed contractors on the procurement roster to assist with the implementation of projects. The contractors have been appointed in two categories i.e. from the established and emerging contractors. The idea behind the establishment of a roster system was to try and address the turn around times leading to procurement of services. Procurement processes and procedures have been identified as one of the causes of delays in the implementation of projects. Systems and processes are now in place to ensure accelerated delivery.

**Job creation**

The following table provides a breakdown of job opportunities that the department expects to create during implementation of infrastructure projects.

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
New Construction	9 473	9 568	9 664
Rehabilitation/ Upgrading	898	907	916
Maintenance	525	530	535
<b>Total number of jobs: Public Works</b>	<b>10 896</b>	<b>11 005</b>	<b>11 115</b>

**Infrastructure projects**

Table 5 (a) shows the details of payments for infrastructure by category. The Alexandra Renewal Projects which were initially set to be complete by 2008/09 financial year have been extended to 2010/11 financial year.

The major projects planned for completion in the 2008/09 financial year include:

- Redevelopment of Pan Africa;
- Construction of Pedestrian Bridge;
- Construction of Vasco da Gama Bridge;
- Community Cluster Homes;
- Development of new Housing East Bank (Extension 7);
- Far East Bank – Extension 9 (K206);
- Erven 3359 & 3360 Far East Bank (151 Flats);
- Marlboro RDP flats; and
- Gordon Primary School.



TABLE 1 : DETAIL OF 2008/09 INFRASTRUCTURE EXPENDITURE BY CATEGORY

NEW CONSTRUCTION		Project description/ type of structure	Project duration		Total project cost	Programme	MTEF 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000	
Municipality	Project name		Date: Start	Date: Finish						
Sediberg	Boiketlong/Quaggafontein	Project Linked	2/3/2005	31/03/2010	70,814	3	28,281	32,441	9,441	
	Mose Phase 1	Project Linked	11/2/2004	31/03/2010	86,711	3	31,427	36,050	40,850	
	Rietkuil Phase 1	Project Linked	23/05/2003	31/03/2010	22,256	3	24,611	28,232	44,232	
	Tshepo North Ext 4	Project Linked	25/07/2003	31/03/2010	100,295	3	39,760	45,608	66,308	
	Westside Park Phase 1	Project Linked	29/07/2005	31/03/2010	21,186	3	36,647	42,037	62,037	
	Kanana Building Phase 2	Peoples Housing Process	29/07/2005	31/03/2010	47,086	3	12,472	14,307	20,307	
	CE3/CE4 Hiata Co	New Build	29/07/2004	31/03/2010	19,545	3	5,933	6,806	6,806	
	Louis Square	New Build	29/07/2004	31/03/2010	36,271	3	9,493	10,889	15,889	
	Tshepo North Ext 4	Project Linked-Housing Construction	25/07/2003	31/03/2010	194,133	3	80,654	92,518	142,518	
	Westside Park Phase 1	Project Linked-Housing Construction	25/07/2003	31/03/2010	175,801	3	47,295	54,253	74,253	
	<b>SUBTOTAL SEDIBERG</b>							<b>316,573</b>	<b>363,141</b>	<b>482,641</b>
	Ekurhuleni	Edeanpark West Ext 1 Ph 1	Project Linked	07/02/2005	31/03/2010	7,226	3	8,894	10,203	12,203
		Klipfontein Ph 12 Ph 1	Project Linked	16/07/2005	31/03/2010	28,904	3	18,180	20,854	22,854
Madelaakofa		Turn Key Dev.	13/12/2004	31/03/2010	7,732	3	5,749	6,594	6,594	
Ollifantsfontein Farm 410 JR		Project Linked	13/09/2005	31/03/2010	63,443	3	41,675	47,805	49,805	
Payneville Ext 3 Ph1		Project Linked	15/09/2003	31/03/2010	39,020	3	2,391	2,743	3,743	
Tsakame Ext 10		Project Linked	04/04/2005	31/03/2010	22,169	3	3,615	4,146	5,146	
Tswelopele Ext 8 Ph 1		Project Linked	15/07/2004	31/03/2010	18,180	3	2,500	2,868	3,868	
Umana Settlements Ph 1		Project Linked	18/09/2003	31/03/2010	9,394	3	1,573	1,805	2,805	
Vlakfontein Ph 35 & 36 Ph 1		Project Linked	18/09/2003	31/03/2010	21,678	3	216	248	248	
Vosloorus Ext 24 Ph 1		Project Linked	10/02/2004	31/03/2010	12,862	3	2,567	2,945	3,945	
Mooifontein/Phomalong		Peoples Housing Process	10/02/2004	31/03/2010	2,516	3	764	876	876	
Reiger Park Ext 5		Peoples Housing Process	10/02/2004	31/03/2010	1,815	3	551	632	632	
Tembisa Ext 23 & 24		Peoples Housing Process	10/02/2004	31/03/2010	2,418	3	734	842	842	
Tsakame Ext 19		Project Linked	10/02/2004	31/03/2010	2,418	3	734	842	842	
Tswelopele Ext 5 & 6		Project Linked	10/02/2004	31/03/2010	1,200	3	364	418	418	
Windmill Park Ext 9		Project Linked	10/02/2004	31/03/2010	1,146	3	348	399	399	
Zonkizwe Ext 1,2 & Proper		Aff Rent Accom	10/02/2004	31/03/2010	1,209	3	367	421	421	
Clayville Ext 28,29 & 33		New Build	10/02/2004	31/03/2010	4,205	3	973	1,116	2,116	
Germiston Ph 2b		New Build	10/02/2004	31/03/2010	853	3	259	297	297	
Pirrowville		New Build	10/02/2004	31/03/2010	2,168	3	658	755	755	
Daggafontein		Project Linked-Housing Construction	01/04/2006	31/03/2010	15,245	3	16,473	18,897	22,897	
Edeanpark Ext 5 Ph 1		Project Linked-Housing Construction	01/04/2006	31/03/2010	70,464	3	15,125	17,350	19,350	
Driefontein Ph 1		Project Linked-Housing Construction	1/04/2007	31/03/2010	44,057	3	30,612	35,115	39,115	
Eselen Park Greenfields Ph 1		Project Linked-Housing Construction	1/04/2007	31/03/2010	34,966	3	16,539	18,972	32,972	

	Etwatwa Ext 18 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	41,820	3	26,714	30,644	44,644
	Etwatwa Ext 34 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	155,274	3	42,886	49,194	63,194
	Finaalspan 114 IR Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	58,743	3	27,787	31,875	36,875
	Klipfontein 121 Ph 1	Project Linked-Housing Construction	1/04/2008	31/03/2010	7,273	3	7,859	9,015	9,015
	Klipfontein Ph 12 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	132,731	3	35,739	40,996	55,996
	Mayfield Ext 1 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	45,596	3	21,568	24,741	39,741
	Mayfield Ext 7 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	22,434	3	5,824	6,681	7,681
	Mooifontein 76 IR Ph 7 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	90,353	3	5,045	5,787	6,787
	Moederfontein 76 IR Ph 32 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	25,176	3	28,859	33,104	36,104
	Chief A Lethuli Ext 6	Project Linked-Housing Construction	1/04/2006	31/03/2010	114,689	3	35,739	40,996	48,996
	Mogoba Village Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	134,270	3	35,739	40,996	48,996
	Moleleki Ext 1&2 Ph 1	Project Linked-Housing Construction	1/04/2006	31/03/2010	29,512	3	21,780	24,984	29,984
	N 17 Land Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	60,142	3	35,739	40,996	48,996
	Oltfontein Farm 410 IR Ph 1	Project Linked-Housing Construction	1/04/2006	31/03/2010	122,801	3	17,924	20,560	28,560
	Payneville Ext 3 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	75,527	3	17,869	20,498	28,498
	Pufffontein 26 IR Various Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	58,044	3	17,869	20,498	28,498
	Tinsanoke Ext 4 Wierds & Cap	Project Linked-Housing Construction	1/04/2006	31/03/2010	13,707	3	14,811	16,990	19,990
	Tsakane Ext 10	Project Linked-Housing Construction	1/04/2008	31/03/2010	60,701	3	16,605	19,048	25,048
	Tsakane Ext 17 Ph 1	Project Linked-Housing Construction	1/04/2007	31/03/2010	63,865	3	17,869	20,498	25,498
	Twalia Ph 1	Project Linked-Housing Construction	1/04/2006	31/03/2010	1,790	3	2,287	2,623	2,623
	Wakfontein Ph 35 & 36 Ph 1	Project Linked-Housing Construction	1/04/2008	31/03/2010	41,960	3	19,848	22,768	27,768
	Vosloorus Ext 24 Ph 1	Project Linked-Housing Construction	1/04/2008	31/03/2010	24,986	3	26,902	30,859	37,859
	Vukania 279	Project Linked-Housing Construction	1/04/2006	31/03/2010	108,956	3	32,164	36,896	39,896
	Bluegumview Ext 2&3 /Machehaba Proper Ext 1 & Duduza Ext 3	Community Builder Programme	1/04/2006	31/03/2010	140,480	3	17,869	20,498	28,498
	Etwatwa Ext 32	Community Builder Programme	1/04/2006	31/03/2010	88,870	3	17,869	20,498	28,498
	Etwatwa Ext 8,21 & 24	Community Builder Programme	1/04/2006	31/03/2010	90,213	3	17,869	20,498	28,498
	Zonkizwe Ext 1&2	Community Builder Programme	1/04/2006	31/03/2010	207,867	3	17,873	20,498	28,498
	<b>SUBTOTAL EKURHULENI</b>				<b>758,767</b>			<b>870,382</b>	<b>1,088,382</b>
Metsweding	Kekana Gardens Ph 1&2	Project Linked	01/04/2006	31/03/2010	4,357	3	1,323	1,517	1,517
	Refilwe Ext 6 Ph 1	Project Linked	01/04/2006	31/03/2010	715	3	217	249	249
	Rooderplaat	Project Linked	01/04/2006	31/03/2010	18,540	3	5,628	6,456	6,456
	Zifhobeni Ext 3 Ph 1	Project Linked	01/04/2006	31/03/2010	23,536	3	7,144	8,196	8,196
	<b>SUBTOTAL METSWEDING</b>				<b>14,312</b>			<b>16,418</b>	<b>16,418</b>
City of Tshwane	Mahube Valley Ext 15 Ph 1	Project Linked	01/04/2006	31/03/2010	32,726	3	8,720	10,003	14,003
	Mamelodi Ext 1 Ph 1	Project Linked	01/04/2006	31/03/2010	683	3	207	238	238
	Mamelodi Stand 34041 Ph 1	Project Linked	01/04/2006	31/03/2010	4,276	3	1,298	1,489	1,489
	Mamelodi Transnet Ph 1	Project Linked	01/04/2006	31/03/2010	11,556	3	3,508	4,024	4,024
	Olleventhousbos Nuway Ph 1	Project Linked	01/04/2006	31/03/2010	24,964	3	7,578	8,693	8,693
	Sosangwe Block /M	Project Linked	01/04/2006	31/03/2010	936	3	284	326	326

	Sostanguwe Block SS Ext 2 Ph 1	Project Linked	01/04/2006	31/03/2010	545	3	165	190	190
	Sostanguwe Schools	Project Linked	05/07/2004	31/03/2010	2,918	3	886	1,016	1,016
	Sostanguwe South Ext 16	Project Linked	01/04/2006	31/03/2010	2,524	3	766	879	879
	Sostanguwe South Ext 17	Project Linked	01/04/2006	31/03/2010	2,524	3	766	879	879
	Sostanguwe Block X Ph 1	Project Linked	01/04/2006	31/03/2010	3,894	3	1,182	1,356	1,356
	Benevolence Ph 2	Peoples Housing Process	01/04/2006	31/03/2010	2,516	3	764	876	876
	Mamelodi Ext 6	Peoples Housing Process	01/04/2006	31/03/2010	2,516	3	764	876	876
	Mamelodi	Peoples Housing Process	01/04/2006	31/03/2010	2,516	3	764	876	876
	Sostanguwe Ext 4&5	Peoples Housing Process	17/11/2000	31/03/2010	2,516	3	764	876	876
	Pretoria Inner City	New Build	17/11/2000	31/03/2010	1,582	3	480	551	551
	<b>SUBTOTAL CITY OF TSHWANE</b>				<b>28,896</b>		<b>28,896</b>	<b>33,148</b>	<b>37,148</b>
West Rand	Kagiso Ext 12	Peoples Housing Process	01/04/2006	31/03/2010	2,516	3	764	876	876
	Randfontein	New Build	01/04/2006	31/03/2010	3,300	3	1,002	1,149	1,149
	Aludersduff Home Trust Foundation	Rural Housing	01/04/2006	31/03/2010	13,746	3	3,566	5,090	5,090
	Draogethuwal Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	139,865	3	74,355	90,292	151,292
	Glenharvie Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	139,865	3	96,785	117,022	137,022
	Khutsong Buffer Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	279,730	3	96,785	117,022	137,022
	Khutsong South Ext 2 Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	148,257	3	48,393	60,511	90,511
	Khutsong South Ext 3 Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	97,906	3	29,015	33,283	53,283
	Middelvelde Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	139,865	3	74,355	87,292	101,292
	Rietvallei Ext 4 Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	49,372	3	22,637	27,968	45,968
	Sinopole Ext 1 Ph 1	Project Linked-Housing Construction	01/04/2007	31/03/2010	33,568	3	17,845	21,368	40,472
	<b>SUBTOTAL WEST RAND</b>				<b>465,502</b>		<b>465,502</b>	<b>561,873</b>	<b>763,977</b>
City of Johannesburg	Enndale South	Project Linked	01/04/2004	31/03/2010	12,002	3	3,036	4,483	4,483
	Hospital Hill	Project Linked	01/04/2004	31/03/2010	7,161	3	1,567	2,797	2,797
	Klipfontein Ph 3	Project Linked	01/04/2004	31/03/2010	6,022	3	1,828	2,097	2,097
	Lawley Station	Project Linked	01/04/2004	31/03/2010	9,860	3	2,690	3,585	3,585
	Orange Farm Ext 9	Project Linked	01/04/2004	31/03/2010	6,522	3	1,828	2,597	2,097
	Orange Farm Ext 10	Project Linked	01/04/2004	31/03/2010	5,371	3	1,631	1,870	1,870
	Princess Plot 61 Ph 2	Project Linked	01/04/2004	31/03/2010	1,893	3	575	659	659
	Streford Ext 2	Project Linked	01/04/2004	31/03/2010	448	3	136	156	156
	Streford Ext 3	Project Linked	01/04/2004	31/03/2010	474	3	144	165	165
	Streford Ext 4	Project Linked	01/04/2004	31/03/2010	10,837	3	2,379	3,729	4,729
	Sweetwaters	Project Linked	01/04/2004	31/03/2010	9,372	3	1,231	3,412	4,729
	Thulamwana	Project Linked	01/04/2004	31/03/2010	10,569	3	2,254	3,586	4,729
	Thulamwana Ph 2	Project Linked	01/04/2004	31/03/2010	8,302	3	1,198	2,375	4,729
	Princess Plot 61 Ph 1	Project Linked	01/04/2004	31/03/2010	8,819	3	1,439	2,651	4,729
	Slovo Park	Project Linked	01/04/2003	31/03/2010	40,850	3	11,186	14,832	14,832
	Tswelopele-Brinks Park Ext 1	Project Linked	01/04/2004	31/03/2010	1,015	3	260	299	456

Olievenhoutbosch South Ph 1	Project Linked	01/04/2004	31/03/2010	1,4760	3	3,570	5,595	5,595
Sol Planties/MandelaVille	Project Linked	01/04/2004	31/03/2010	2,769	3	841	964	964
Diepstoot Ph 5	Project Linked	01/04/2004	31/03/2010	7,410	3	1,642	2,884	2,884
Ivory Park-Robbieridge	Project Linked	01/04/2004	31/03/2010	6,319	3	1,311	2,504	2,504
Diepstoot West	Peoples Housing Process	01/04/2004	31/03/2010	2,516	3	764	876	876
Golden Triangle	Peoples Housing Process	01/04/2004	31/03/2010	2,516	3	764	876	876
Ivory Park Ward 77 & 79 Ext 2,5,7,9,12 & 13	Peoples Housing Process	01/04/2004	31/03/2010	2,516	3	764	876	876
Ivory Park Ward 78 Ext 6,8 & 10	Peoples Housing Process	01/04/2004	31/03/2010	3,864	3	764	1,050	2,050
Mahoesville Proper	Project Linked	01/04/2004	31/03/2010	3,864	3	764	1,050	2,050
Orange Farm Proper Ext 1	Peoples Housing Process	01/04/2004	31/03/2010	3,864	3	764	1,050	2,050
Poorflie	Peoples Housing Process	01/04/2004	31/03/2010	3,864	3	764	1,050	2,050
Robbie Ridge Ext 4&5	Project Linked	01/04/2004	31/03/2010	3,864	3	764	1,050	2,050
South African Homeless Federation	Peoples Housing Process	01/04/2004	31/03/2010	2,189	3	665	762	762
Strefard Ext 4	Peoples Housing Process	01/04/2004	31/03/2010	3,864	3	764	1,050	2,050
Vlakfontein Proper	Peoples Housing Process	01/04/1998	31/03/2010	3,864	3	764	1,050	2,050
Vlakfontein Ext 1	Peoples Housing Process	13/05/1999	31/03/2010	3,864	3	764	1,050	2,050
Vlakfontein Ext 2	Peoples Housing Process	13/05/1999	31/03/2010	3,864	3	764	1,050	2,050
Vlakfontein Ext 3	Peoples Housing Process	18/08/1998	31/03/2010	3,864	3	764	1,050	2,050
Fox Lake-Soweto	New Build	01/04/2004	31/03/2010	3,823	3	723	1,050	2,050
Randburg	New Build	01/04/2004	31/03/2010	2,198	3	632	783	783
Rodepoort	New Build	01/04/2004	31/03/2010	1,623	3	493	565	565
Breamer Court	Inner City	01/04/2004	31/03/2010	1,488	3	452	518	518
Inner City Better Buildings	Inner City	01/04/2004	31/03/2010	491	3	149	171	171
King Ransom	Inner City	01/04/2004	31/03/2010	1,694	3	514	590	590
Metropolitan	Inner City	01/04/2004	31/03/2010	24,332	3	6,172	10,080	10,080
Temple Court	Inner City	01/04/2004	31/03/2010	4,788	3	1,150	2,319	2,319
Zamekile	Inner City	01/04/2004	31/03/2010	494	3	150	172	172
Zaran Mansions	Inner City	01/04/2004	31/03/2010	666	3	202	232	232
Marulelo Housing Association	Special Needs	01/04/2004	31/03/2010	2,167	3	657	754	754
17 Wolmarans	Special Needs	01/04/2004	31/03/2010	1,082	3	328	377	377
Acrinwaa Mansions	Special Needs	01/04/2004	31/03/2010	1,407	3	427	490	490
FWC HW/AIDS	Special Needs	01/04/2004	31/03/2010	431	3	131	150	150
Keeptha Hospice & Orphanage	Special Needs	01/04/2004	31/03/2010	865	3	263	301	301
Reich for a Hand	Special Needs	01/04/2004	31/03/2010	1,082	3	328	377	377
Mari Gardens	Alex Social Housing	01/04/2004	31/03/2010	1,298	3	394	452	452
Mariboro South	Alex Social Housing	01/04/2004	31/03/2010	930	3	282	324	324
RCA Ph 3	Alex Social Housing	01/04/2004	31/03/2010	588	3	178	205	205
Westlake	Alex Social Housing	01/04/2004	31/03/2010	1,855	3	563	646	646
Madala (M2) Alexandra	Affordable Rental Acc	01/04/2004	31/03/2010	6,559	3	1,989	2,285	2,285

Municipality		Project name		Project description/ type of structure		Project duration		Total project cost		Programme		MTEF 2008/09		MTEF 2009/10		MTEF 2010/11		
		Date: Start		Date: Finish								R'000		R'000		R'000		
	Nobuhle (M2) Alexandra		01/04/2004		31/03/2010		2,201		3				703		749		749	
<b>SUBTOTAL CITY OF JOHANNESBURG</b>												<b>68,223</b>		<b>95,772</b>		<b>117,269</b>		
<b>TOTAL NEW CONSTRUCTION</b>												<b>1,652,273</b>		<b>1,940,684</b>		<b>2,505,835</b>		
<b>REHABILITATION/UPGRADING</b>																		
City of Johannesburg	Alexandra Renewal	Urban Agriculture	2004/05	2009/10		54,000		4					15,127		17,353		17,353	
		Implementation Electricity Master Plan	2002/03	2009/10		282,000		4					30,256		34,707		34,707	
		Development of new Housing Harlands-Highlands Project	2005/06	2009/10		199,600		4					43,137		49,482		49,482	
		Development of new Housing Frankenwald	2007/08	2009/10		125,450		4					67,779		77,749		77,749	
		Development of new Housing Mid's Land	2007/08	2009/10		125,450		4					67,779		77,749		77,749	
		Development of new Housing Linbra Park	2006/07	2009/10		199,600		4					107,842		123,705		123,705	
		Development of new Housing Westlake 1000 Social Housing Units	2005/06	2009/10		34,900		4					16,981		19,479		19,479	
		Hostel Development M1	2005/06	2009/10		28,848		4					15,587		17,880		17,880	
		Backyard Upgrading	2005/06	2009/10		392,000		4					105,897		121,474		121,474	
		New Primary School - Mai's Land	2005/06	2009/10		8,847		4					9,560		10,966		10,966	
		New Primary School - Westlake	2005/06	2009/10		8,847		4					9,560		10,966		10,966	
		New Secondary School - Mai's Land	2006/07	2009/10		15,755		4					17,025		19,529		19,529	
		New Clinics	2006/07	2009/10		7,500		4					2,701		3,099		3,099	
		Counter Land Invasion, Relocation & Rehabilitation	2003/04	2009/10		25,700		4					5,403		6,199		6,199	
<b>TOTAL REHABILITATION/UPGRADING</b>												<b>514,634</b>	<b>590,337</b>	<b>590,337</b>				
<b>RECURRENT MAINTENANCE</b>																		
Gauteng	Head Office (Unallocated Programmes)	Asset Management	2003/04	2009/10		272,068		4					76,437		87,679		87,679	
		Emergency Fund	2003/04	2009/10		28,712		3					8,716		9,998		9,998	
		OPSCAP	2003/04	2009/10		237,242		3					72,018		82,612		82,612	
		Non-Credit Linked Individual Subsidies	2003/04	2009/10		175,304		3					53,216		61,044		61,044	
		Credit Linked Individual Subsidies < R 3,500	2003/04	2009/10		13,782		3					4,184		4,799		4,799	
		Credit Linked Individual Subsidies > R 3,500	2003/04	2009/10		138,933		3					42,175		48,379		48,379	
		Relocation Subsidies - Servcon Mandate	2003/04	2009/10		30,627		3					9,297		10,665		10,665	
		Relocation Subsidies - Servcon Outside Mandate	2003/04	2009/10		81,203		3					23,589		28,807		28,807	
		Relocation Subsidies - Thubelisha	2003/04	2009/10		270,256		3					82,040		94,108		94,108	

Opening of Township Registers MHBC	2003/04	2009/10	22,888	3	6,948	7,970	7,970
Communication	2003/04	2009/10	74,026	3	22,472	25,777	25,777
	2003/04	2009/10	35,950	4	11,974	11,988	11,988
<b>TOTAL RECURRENT MAINTENANCE</b>					<b>413,066</b>	<b>473,826</b>	<b>473,826</b>

**EARMARKED - ALEXANDRA RENEWAL PROJECT  
NEW CONSTRUCTION**

Municipality	Project name	Project description/ type of structure	Project duration		Total project cost	Programme	MTEF 2008/09	MTEF 2009/10	MTEF 2010/11
			Date: Start	Date: Finish			R'000	R'000	R'000
City of Johannesburg	Development of open space	Development of new parks, greening and tree planting.	2005/06	2010/11		3	300	300	300
	Opening of sectional title register	Preparation and approval of Sectional Title Plans. Opening of Sectional Title Registers. Transfer of properties and capacitation of Body Corporate.	2005/06	2010/11		3	200	200	
	Redevelopment of Pan Africa (Putco Land)	Land purchase, relocations from land, planning, demolition and construction	2005/06	2010/11		3	25,000		
	Construction of Pedestrian Bridge	Design and construction of 2 pedestrian bridges.	2005/06	2010/11		3	2,000		
	Construction of Bridge: Vasco da Gama	Completion of Vasco Da Gama Bridge	2005/06	2010/11		3	2,000		
	Community Cluster Homes	The design and implementation of the construction of 12 cluster homes.	2005/06	2010/11		3	2,000		
	Development of new Housing East Bank (Ext 7)	The construction of 1407 serviced sites and houses.	2005/06	2010/11		3	2,000		
	Far East Bank - Ext 9 (K206)	Development of a housing settlement.	2005/06	2010/11		3	12,000		
	Portion 10 of Erf 357 - Riverpark	To develop a residential estate consisting of 500 single rooms with a mix of private & communal ablution facilities, incl. Fencing, landscaping, Guard house, Offices/storeroom, Paving, Engineering services & Public lighting.	2005/06	2010/11		3	7,000	10,000	
	Erven 3359 & 3360 Far East Bank (151 Flats)	Development of a residential estate consisting of 520 single room with communal ablution facilities arranged into 13 clusters each containing 4 blocks. Each block accommodates 10 rooms with 5 rooms sharing one ablution consisting of 2 toilets, 2 showers, 1	2005/06	2010/11		3	7,000		
	Development of New Housing: Hartlands (AECI/Highlands Project)	Development of a residential estate comprising a mix of residential typologies at an average density of 125 dwelling units per hectare. In addition social & other amenities i.e. primary & secondary schools, primary health care clinics, public open space, )	2005/06	2010/11		3	2,000	40,000	10,000
	Total project cost over 3 years = R236,103,862								
	Marlboro "RDP Flats"	The construction of 600 high density give away units. Designed to ensure low long term maintenance	2005/06	2010/11		3	5,000		

Ef 2982 Far East Bank Ext 10 (RDP Housing/ARA)	To develop a residential estate consisting of 496 primary housing units (RDP) and 330 affordable rental rooms with 165 shared ablutions. The existing earth berm along the N3 will be reshaped and landscaped to enable it to be accommodated within the 20m bu	2010/11	2005/06	2010/11	3	7,000	3,000	3,000
Planning of new housing on identified land (Linthro Park)	The identification and detailed planning off new land.	2010/11	2005/06	2010/11	3	5,000	10,000	10,000
Self build housing program	300 houses built by community on small infill sites. Supported with planning, building and supply	2010/11	2005/06	2010/11	3	2,000	1,000	1,000
Kew Ritzmore land	Consolidate land, plan tenure, construct	2010/11	2005/06	2010/11	3	1,000	3,000	3,000
Maiboro K206		2010/11	2005/06	2010/11	3	0	2,000	2,000
Maiboro rented rooms		2010/11	2005/06	2010/11	3	2,000	2,000	2,000
Nokuthula Spec. School: Infrastructure Phase 1	Project commenced 2005/6 financial year and will be completed within the 2006/07FY in terms of the contractual commitment	2010/11	2005/06	2010/11	3	1,000	1,000	1,000
School Cluster Six Rehab: Gordon & Alexandra	Design and construction of a new primary school. Demolishen of Old Gordon and incorporation and rehabilitation of land for Alex High	2010/11	2005/06	2010/11	3	6,000	10,000	10,000
School construction of 8 schools	Design and build new schools according to appropriate standards	2010/11	2005/06	2010/11	3	1,000	1,000	1,000
Mental Health Clinic	Design and implementation of a new mental health clinic based on the Far East Bank	2010/11	2005/06	2010/11	3	1,000	1,000	1,000
A Hospice	The design and construction of a Hospice	2010/11	2005/06	2010/11	3	1,000	1,000	1,000
OR Tombo community centre redevelopment	Planning and total redevelopment of the site including architectural, civil and structural engineering and construction of a new complex. I	2010/11	2005/06	2010/11	3	300	10,000	8,200
East Bank Police Station.	Construction of new police station on East bank	2010/11	2005/06	2010/11	3	6,000	10,000	10,000
Altrek rugby pavillion	The design and construction of a pavillion	2010/11	2005/06	2010/11	3	2,000	10,000	1,000
ALITREC Sports Complex (This project is a continuation of an approved Human Settlement Redevelopment Project).	Project commenced 2005/6 financial year and will be completed within the 2006/07FY in terms of the contractual commitment Soccer field, rugby field, IAAF Accredited Athletics Field, Cricket Oval, Cambi Courts, Traffic Training Centre for learners	2010/11	2005/06	2010/11	3	15,000	18,000	18,000
No.3 Square sports facility	Project commenced 2005/6 financial year and will be completed within the 2006/07FY in terms of the contractual commitment. International Skate Park, Civil Works, Retaining Walls, Benching, Soccer Field, Extension of Clob House	2010/11	2005/06	2010/11	3	15,000	18,000	18,000
<b>TOTAL NEW CONSTRUCTION</b>						<b>126,800</b>	<b>119,500</b>	<b>29,500</b>

<b>REHABILITATION/UPGRADING</b>											
City of Johannesburg	Sidewalk Upgrading		2010/11	2005/06	2010/11			3	200	10,000	2,000
	Implementation: Electricity Master Plan	Ground work preparation and paving of sidewalks in identified areas Construction/erection of bulk electrical network supply, elimination of the existing illegal supply, shifting of services from underground to overhead & normalization of electrical supply during peak periods. Phase 1 includes the "in house" detail designs	2010/11	2005/06	2010/11			3	5,000	10,000	2,000
	Hostel Redevelopment M2	Transformation of M2 hostel	2010/11	2005/06	2010/11			3	6,000	15,000	
	Helen Joseph and M1	Transformation of 1 660 rooms	2010/11	2005/06	2010/11			3	500	20,000	
	Bonded house re-roofing	Identification and repair of houses with substantially damaged roofing	2010/11	2005/06	2010/11			3	250	1,000	
	Upgrading of School grounds and facilities	The relocation of trucks and the development of school facilities on cleared land.	2010/11	2005/06	2010/11			3	1,000	2,000	
	Upgrade of the "Old Weiler School".	The total revamp of the old weiler school a listed heritage building including re-roofing, re plastering replace of windows and doors and repair of structural damage .	2010/11	2005/06	2010/11			3	1,000		
	Old Age home upgraded	The design and construction of a upgraded old people home.	2010/11	2005/06	2010/11			3	500		
	Upgrade of Thusong Youth centre	Re-roofing, painting, plumbing, additions as per plan.	2010/11	2005/06	2010/11			3	3,000		
	Alex Sun Kopano Centre	Re-roofing, painting, plumbing, additions as per plan.	2010/11	2005/06	2010/11			3	500		
	Municipal clinics upgraded	the extension of 2 municipal clinics including architectural, civil a, structural and construction	2010/11	2005/06	2010/11			3	1,000	1,000	
	ALITREC Sports Facility: Upgrading & Ext.	Project commenced 2005/6 financial year and will be completed within the 2006/07FY in terms of the contractual commitment. Soccer field, rugby field, IAAF Accredited Athletics Field, Cricket Oval, Combi Courts, Traffic Training Centre for learners	2010/11	2005/06	2010/11			3	3,000	1,000	
	RCA Community Hall	Conversion of old M2 hostel hall into a community theatre	2010/11	2005/06	2010/11			3	8,250		
<b>TOTAL REHABILITATION/UPGRADING</b>								<b>30,200</b>	<b>50,000</b>	<b>2,000</b>	

<b>MAINTENANCE</b>											
City Of Johannesburg	Alex Transit Village Management and Maintenance	maintain strict control of allocation of transit houses. Keep strict records. Repair and upgrade as necessary.	2010/11	2005/06	2010/11			3	500	500	500



	Counter Land invasion	Survey of vulnerable areas within Greater Alexandria to determine where land invasions and lawlessness are seriously undermining health, security and good governance. Ensure that appointed contractors have been briefed & trained to prevent an aggravation	2005/06	2010/11			3	2,000	4,000	1,000
<b>TOTAL MAINTENANCE</b>								<b>2,500</b>	<b>4,500</b>	<b>1,500</b>
<b>OTHER</b>										
City of Johannesburg	Greater Alexandria Tourism Development	Increase the flow of tourists through the Alexandria heritage & culture routes by situating Alex within the mainstream tourism industry. Improve the supply of tourism products by focusing on contemporary culture. Improve the access of Alex business people	2005/06	2010/11			3	1,000	600	400
	Labour Centre (Employment Info Buss Centre)	Skills assessment & recognition of prior learning / Learnership placements / Skills upgrading / Labour market information.	2005/06	2010/11			3	500	1,000	500
	Construction Cluster	To facilitate job creation within Alexandria & the wider regional economy. To promote the establishment & growth of small enterprises owned & managed by local entrepreneurs. Foster productive economic linkages between Alexandria & the wider regional economy	2005/06	2010/11			3	500	1,000	
	Automotive Services and Transportation Cluster	Scoping the current auto related businesses in Alexandria and developing strategies for growth and expansion of the sector	2005/06	2010/11			3	1,000	1,000	200
	Retail Sector Cluster	Scoping the current businesses in Alexandria and developing strategies for growth and expansion for different manufacturing sectors	2005/06	2010/11			3	400	1,000	200
	Open for Business (LBSC)	Providing a one-stop business advice and support centre aimed at entrepreneurial development	2005/06	2010/11			3	1,000	1,500	500
	Auto 24	In partnership with the AA develop an integrated facility to enable auto related industries presently operating with inadequate facilities and resources in inappropriate locations to function viably and within town planning regulations.	2005/06	2010/11			3	2,000	3,000	
	Industrial and retail spaces	Assessing the needs of manufacturers in Alex and providing the necessary spatial and managerial support for business expansion	2005/06	2010/11			3	4,000	5,000	1,000
	Skills Training & Development	Identify persons and link to relevant training to specific enterprises	2005/06	2010/11			3	500	1,000	200

Monitoring Progress by Video	Documentary on the Alexandra Renewal Project. Airtime for the broadcast of the inserts on national television will be negotiated. Progress on special events will be filmed so as to record the progress of the project for 2 days per month. Reggie Production	2005/06	2010/11			3	1,500	2,000	200
Advertising, Publicity & Project Promotion Plan	Elements Advertising & Marketing - Addresses all advertising, publicity & project promotions activities e.g. Community outreach campaign, Interactive visual campaign, Branding, Advertising, Outdoor media, Newsletter, Photography & Events.	2005/06	2010/11			3	1,500	2,000	500
Information Resources	To compile computer-based Repositories of visual & written material emanating from the ARP that, together with online Websites, is used for ongoing information collection and dissemination during the implementation of the Project. Eye-Q Visual Communicati	2005/06	2010/11			3	200	150	100
ADF	The aim of the Project is to provide financial support to the Alexandra Development Forum so as to facilitate effective community participation in the ARP. The ADF to invoice the ARP monthly and provide written reports to on funds spent to the Project Dir	2005/06	2010/11			3	400	300	200
Community Liaison Officers	To have a team of CLO's operating on the ground who are continually in touch with and monitor community issues. Attend relevant project meetings. Undertake at least 20 household visits per month. Attend relevant Ward Committee and other community meetings	2005/06	2010/11			3	1,000	1,450	1,000
<b>TOTAL OTHER</b>							<b>15,500</b>	<b>21,000</b>	<b>5,000</b>
<b>GRAND TOTAL: INFRASTRUCTURE</b>							<b>2,754,973</b>	<b>3,199,847</b>	<b>3,607,998</b>