

VOTE 7: DEPARTMENT OF HOUSING

I. Summary of Capital Budget for 2004/05 –2006/07

DESCRIPTION	2004/05 VOTED R'000	2005/06 MTEF	2006/07 MTEF
New capital projects	1,414,723	1,565,949	1,339,677
Rehabilitaion/Upgrading			
Maintenance			
Other - Machinery and Equipment			
Total	1,414,723	1,565,949	1,339,677

2. Description and Number of Capital Projects

Table B lists the major deliverables of the CAPEX programme.

New Capital Projects

Location	No.	PROJNAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget						Medium Term Expenditure Framework					
						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007			Total R'000	Other R'000	Total R'000
										Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000			
Alexandra	2003/04/0002	Development of open space	Alexandra	Johannesburg	Upgrade parks and cemeteries	2001/2002	2005/2006	3,500		1,420		692	2,000		1,423	1,490		1,490			1,490
	2003/04/0004	Environmental control officer	Alexandra	Johannesburg		2003/2004	2007/2008	1,530		330		161	330		235	330		330			330
	2003/04/0005	Phase 2 Monitoring Air Quality	Alexandra	Johannesburg		2001/2002	2004/2005	1,478		243		118	-		-	-		-			-
	2003/04/0006	Monitoring of water quality	Alexandra	Johannesburg		2002/2003	2004/2005	140		53		26	-		-	-		-			-
	NEW	Urban agriculture	Alexandra	Johannesburg	Establishment of medicinal nursery	2004/2005	2007/2008	3,200		150		73	150		107	-		-			-
		Waste management & recycling	Alexandra	Johannesburg	Establishment of recycling capacity	2004/2005	2007/2008	6,150		1,918		934	3,225		2,295	-		-			-
	Completed	Appointment of Environmental Control Officer	Alexandra	Johannesburg		2001/2002	2002/2003	233	233	-		-	-		-	-		-			-
	2003/04/0007	Human Resource Management	Alexandra	Johannesburg		2003/2004	2004/2005	650		325		158	-		-	-		-			-
	2003/04/0008	Building Control Framework II	Alexandra	Johannesburg		2003/2004	2004/2005	1,180		590		287	-		-	-		-			-
	2003/04/0009	Serv. Del. & Payment																			
		Awareness Campaign II	Alexandra	Johannesburg		2003/2004	2004/2005	800		400		195	-		-	-		-			-
	2003/04/0010	Community Education for Local Governance																			
		Alexandra	Johannesburg			2003/2004	2004/2005	520		220		107	-		-	-		-			-
	2003/04/0011	Staff Development	Alexandra	Johannesburg		2003/2004	2004/2005	938		101		49	-		-	-		-			-
	Completed	Satellite Peoples Centre	Alexandra	Johannesburg		2001/2002	2002/2003	1,421	1,421	-		-	-		-	-		-			-
	Completed	Service del. & Payment																			
		awareness	Alexandra	Johannesburg		2001/2002	2002/2003	81	81	-		-	-		-	-		-			-
	Completed	Ward councillor support	Alexandra	Johannesburg		2001/2002	2002/2003	69	69	-		-	-		-	-		-			-
	Completed	Building Control Framework I	Alexandra	Johannesburg		2001/2002	2002/2003	33	33	-		-	-		-	-		-			-

Location	No.	PROJ.NAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Medium Term Expenditure Framework											
						Start	Finish	At start R'000	At completion R'000	Budget					Economic classification 2005 / 2006						
										Economic classification 2004 / 2005	Economic classification 2006 / 2007										
										Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000
	2003/04/0012	Pan Africa Developments	Alexandra	Johannesburg	Upgrading of public infrastructure at Pan Africa	2003/2004	2007/2008	24,525		9,105	4,434	4,434	6,240		4,440	4,440		2,547		2,547	2,547
	2003/04/0013	Redevelopment Nodes	Alexandra	Johannesburg	Development and upgrading of economic zones	2003/2004	2007/2008	8,334		3,380	1,646	1,646	2,718		1,934	1,934		1,065		1,065	1,065
	2003/04/0014	Local Business Support Services II	Alexandra	Johannesburg		2003/2004	2007/2008	20,823		5,754	2,802	2,802	4,103		2,919	2,919		4,485		4,485	4,485
	2003/04/0015	Labour Centre	Alexandra	Johannesburg		2003/2004	2007/2008	16,263		6,070	2,956	2,956	4,637		3,299	3,299		3,510		3,510	3,510
	2003/04/0016	Construction Cluster	Alexandra	Johannesburg		2003/2004	2007/2008	21,853		8,991	4,379	4,379	4,678		3,328	3,328		5,076		5,076	5,076
	2003/04/0017	Automotive Services and Transportation Cluster																			
	2003/04/0018	Retail Sector Cluster	Alexandra	Johannesburg		2003/2004	2007/2008	23,453		10,477	5,102	5,102	4,317		3,072	3,072		4,043		4,043	4,043
	2003/04/0019	Business Process Outsourcing	Alexandra	Johannesburg		2003/2004	2007/2008	34,996		14,046	6,840	6,840	6,239		4,439	4,439		6,862		6,862	6,862
	2003/04/0020	Pan Africa Trading	Alexandra	Johannesburg		2003/2004	2007/2008	13,164		4,500	2,192	2,192	3,927		2,794	2,794		2,202		2,202	2,202
	2003/04/0021	Stakeholder participation	Alexandra	Johannesburg		2003/2004	2007/2008	2,829		1,147	559	559	508		361	361		559		559	559
	2003/04/0022	Cross-border shopping	Alexandra	Johannesburg		2003/2004	2007/2008	4,130		1,286	626	626	942		670	670		742		742	742
	2003/04/0023	Backroom business service	Alexandra	Johannesburg		2003/2004	2004/2005	557		200	97	97	-		-	-		-		-	-
	2003/04/0024	Housing materials	Alexandra	Johannesburg		2003/2004	2004/2005	667		192	94	94	-		-	-		-		-	-
	2003/04/0025	production Care workers service	Alexandra	Johannesburg		2003/2004	2004/2005	594		244	119	119	-		-	-		-		-	-
	2003/04/0026	programme Wynberg City improvement district	Alexandra	Johannesburg	Establishment of City improvement districts in Wynberg and Kew	2003/2004	2004/2005	373		122	59	59	-		-	-		-		-	-
New		Kew/Wynberg development corridor	Alexandra	Johannesburg	Upgrading of road linkages in Wynberg & Kew	2003/2004	2005/2006	2,547		1,018	496	496	1,529		1,088	1,088		-		-	-
Completed		Business Audit	Alexandra	Johannesburg		2004/2005	2005/2006	729		144	70	70	405		288	288		-		-	-
Completed		Tender Training and Mentorship	Alexandra	Johannesburg		2001/2002	2002/2003	226	226	-	-	-	-		-	-		-		-	-
						2001/2002	2002/2003	356	356	-	-	-	-		-	-		-		-	-

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						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007					
										Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000
	Completed	Skills develop. & Placement	Alexandra	Johannesburg		2001/2002	2002/2003	128	128			-	-	-	-	-	-	-	-	-	-
	Completed	Stakeholder participation	Alexandra	Johannesburg		2001/2002	2002/2003	194	194	-		-	-	-	-	-	-	-	-	-	-
	Completed	Informal sector	Alexandra	Johannesburg		2001/2002	2002/2003	445	445	-		-	-	-	-	-	-	-	-	-	-
	Completed	City improvement district	Alexandra	Johannesburg		2001/2002	2002/2003	135	135	-		-	-	-	-	-	-	-	-	-	-
	Completed	Information seminar	Alexandra	Johannesburg		2001/2002	2002/2003	31	31			-	-	-	-	-	-	-	-	-	-
	Completed	Upgrading of hawker facility in	Alexandra	Johannesburg		2001/2002	2002/2003	137	137	-		-	-	-	-	-	-	-	-	-	-
	Completed	Pan Africa	Alexandra	Johannesburg		2001/2002	2002/2003	20	20			-	-	-	-	-	-	-	-	-	-
	Completed	Upgrading of hawker facility in	Alexandra	Johannesburg		2001/2002	2002/2003	20	20			-	-	-	-	-	-	-	-	-	-
	Completed	Pan Africa	Alexandra	Johannesburg		2001/2002	2002/2003	300	300			-	-	-	-	-	-	-	-	-	-
	Completed	Construction sector skills	Alexandra	Johannesburg		2001/2002	2002/2003	266	266			-	-	-	-	-	-	-	-	-	-
	Completed	strategy	Alexandra	Johannesburg		2001/2002	2002/2003	41	41			-	-	-	-	-	-	-	-	-	-
	Completed	Auto sector skills strategy	Alexandra	Johannesburg		2001/2002	2002/2003	300	300			-	-	-	-	-	-	-	-	-	-
	Completed	Local Business	Alexandra	Johannesburg		2001/2002	2002/2003	266	266			-	-	-	-	-	-	-	-	-	-
	Completed	Service Centre	Alexandra	Johannesburg		2001/2002	2002/2003	41	41			-	-	-	-	-	-	-	-	-	-
	2003/04/0027	Engineering	Alexandra	Johannesburg	Upgrading of water, sewerage and roads infrastructure	2003/2004	2005/2006	3,110	2,143	2,143	1,044	1,044	1,044	977	695	695	-	-	-	-	-
	2003/04/0028	Surface Roads & Stormwater	Alexandra	Johannesburg		2003/2004	2005/2006	3,500	2,400	2,400	1,169	1,169	1,169		-	-	-	-	-	-	-
	2003/04/0029	Extension 8	Alexandra	Johannesburg		2003/2004	2005/2006														
	2003/04/0030	Model of Alexandra Phase 2	Alexandra	Johannesburg		2003/2004	2007/2008	513	200	200	97	97	97	100	71	71	100	100	100	100	100
	2003/04/0031	Upgrading of London Road	Alexandra	Johannesburg		2003/2004	2005/2006	11,673	4,129	4,129	2,011	2,011	2,011	7,544	5,368	5,368					
	2003/04/0032	Phase 3	Alexandra	Johannesburg		2003/2004	2005/2006														
	2003/04/0031	Marlboro South	Alexandra	Johannesburg		2003/2004	2004/2005	60	60	60	29	29	29	-	-	-	-	-	-	-	-
	2003/04/0032	Groundwater	Alexandra	Johannesburg		2003/2004	2004/2005														
	2003/04/0032	Education Strategy:	Alexandra	Johannesburg		2003/2004	2004/2005														
	2003/04/0032	Stormwater and Sewers	Alexandra	Johannesburg		2003/2004	2004/2005	1,767	660	660	321	321	321	360	256	256	360	360	360	360	360
	2003/04/0033	Marlboro South:	Alexandra	Johannesburg		2003/2004	2004/2005	1,000	920	920	448	448	448		-	-	-	-	-	-	-
	2003/04/0034	Streetlights	Alexandra	Johannesburg		2003/2004	2004/2005														
	2003/04/0034	Marlboro South:	Alexandra	Johannesburg		2003/2004	2004/2005	300	300	300	146	146	146		-	-	-	-	-	-	-
	2003/04/0035	Pedestrian Access	Alexandra	Johannesburg		2003/2004	2004/2005														
	2003/04/0035	Rooseveldt	Alexandra	Johannesburg	Construction of Taxi holding and ranking facilities	2003/2004	2005/2006	3,000	1,500	1,500	731	731	731	1,500	1,067	1,067					
	2003/04/0035	Taxi Rank	Alexandra	Johannesburg		2003/2004	2005/2006														

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						Start	Finish	At start	At completion	Economic classification 2004 / 2005		Economic classification 2005 / 2006		Economic classification 2006 / 2007		Total R'000	Other R'000	Contr Com R'000	Transfer R'000
								R'000	R'000	Contr Com R'000	Transfer R'000	Contr Com R'000	Transfer R'000	Contr Com R'000	Transfer R'000				
	2003/04/0036	Surfaced Roads & Stormwater	Alexandra			2003/2004	2005/2006	10,000		3,000				7,000		1,461	4,981		
	2003/04/0037	Extension 7 Electricity MP Implementation	Alexandra	Johannesburg	Upgrading of electricity	2003/2004	2007/2008									9,740			
	2003/04/0038	Juikseil River Environmental Implementation	Alexandra	Johannesburg	Rehabilitation of Juikseil River through engineering interventions	2002/2003		105,000		20,000				20,000		9,740	14,230	20,000	20,000
	2003/04/0040	Audit of engineering services	Alexandra			2001/2002	2005/2006	7,939		1,200				-		584	-	-	-
	2003/04/0041	Construction London Road	Alexandra	Johannesburg		2002/2003	2004/2005	4,534		375				-		183	-	-	-
	2003/04/0042	Vasco da Gama Bridge	Alexandra	Johannesburg	Construction of bridge at Vasco da Gama Road over Juikseil River	2003/2004	2004/2005	8,000		4,000				-		1,948	-	-	-
	2003/04/0043	Hofmeyr Road Bridge	Alexandra	Johannesburg	Construction of bridge at Hofmeyr Road over Juikseil River	2003/2004	2005/2006	4,902		912				3,990		444	2,839	-	-
	2003/04/0044	Access Roads at Westlake and Frankenswald	Alexandra	Johannesburg	Construction of access roads to new housing projects	2003/2004	2007/2008	5,928		684				2,622		333	1,866	2,622	2,622
	2003/04/0045	Engineering Services: Kew/ Wynberg/Pan Engineering Services: Marlboro	Alexandra	Johannesburg		2003/2004	2004/2005	6,612		912				2,850		444	2,028	2,850	2,850
	2003/04/0046	Precinct Rautenback/Watt	Alexandra	Johannesburg	Construction of Road Linkages	2002/2003	2005/2006	1,325		1,293				-		630	-	-	-
	2003/04/0047	Precinct 3 Engineering Services: Precinct 4 Engineering Services: Precinct 5	Alexandra	Johannesburg		2002/2003	2005/2006	2,571		1,490				1,050		726	747	-	-
			Alexandra	Johannesburg		2002/2003	2005/2006	17,670		9,690				2,280		4,719	1,622	-	-
			Alexandra	Johannesburg		2001/2002	2007/2008	6,270		-				4,050		-	2,882	1,650	1,650
			Alexandra	Johannesburg		2001/2002	2006/2007	7,290		-				4,050		-	2,882	1,650	1,650
			Alexandra	Johannesburg		2002/2003	2006/2007	6,770		-				4,050		-	2,882	1,650	1,650

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		Engineering Services: Precinct 6 Installation of Water Meters - Far East Bank Traffic Calming Measures Modderfontein outfall sewer Upgrade Northern/ Bruma Intersection Upgrading of bulk water storage Construction of a model of Alexandra Investigation into recycling in Alex Investigation into stormwater culverts Transfer of Houses: Document Audit Upgrading of Informal Housing Stock Provision of Housing Support Services Housing Project Management Services Land Claims Phase 2 Relocations: Training Provision of Alternative Housing Reloc Households Removal of remaining structures in Justel flood plain	Alexandra	Johannesburg		2002/2003	2006/2007	7,040	-	-	-	-	4,050	2,882	1,650	1,650																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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										Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000		
	Completed	Housing delivery for persons with special needs	Alexandra	Johannesburg		2001/2002	2002/2003	200	200			-	-	-	-	-	-	-	-	-	-	-
	Completed	Land claims	Alexandra	Johannesburg		2001/2002	2002/2003	95	95			-	-	-	-	-	-	-	-	-	-	-
	Completed	Land claims	Alexandra	Johannesburg		2001/2002	2002/2003	38	38			-	-	-	-	-	-	-	-	-	-	-
	Completed	Diepsloot project : Existing services	Diepsloot	Johannesburg		2001/2002	2002/2003	558	558			-	-	-	-	-	-	-	-	-	-	-
	2003/04/0071	ECD: Science and Technology	Alexandra	Johannesburg		2003/2004	2006/2007	1401		385	187	187	187	432	307	483	483	483	483	483	483	483
	2003/04/0072	KwaBhehlanga School Sports Facility	Alexandra	Johannesburg		2003/2004	2004/2005	715		481	234	234	234		-	-	-	-	-	-	-	-
	2003/04/0073	WSD:School Management Teams	Alexandra	Johannesburg		2001/2002	2004/2005	3974		752	366	366	366		-	-	-	-	-	-	-	-
	2003/04/0074	RCL & Leadership Dev.	Alexandra	Johannesburg		2002/2003	2007/2008	2451		555	270	270	270	308	219	308	308	308	308	308	308	308
	2003/04/0075	School Staff Development Classroom	Alexandra	Johannesburg		2002/2003	2004/2005	790		340	166	166	166	300	213	213						-
	2003/04/0076	management	Alexandra	Johannesburg		2003/2004	2007/2008	1050		100	49	49	49	100	71	100	100	100	100	100	100	100
	2003/04/0077	IT computer and media center	Alexandra	Johannesburg		2001/2002	2007/2008	7795		800	390	390	390	1600	1,138	1,605	1,605	1,605	1,605	1,605	1,605	1,605
	2003/04/0078	Dynamic school library system	Alexandra	Johannesburg	Establishment and upgrading of school library facilities	2001/2002	2007/2008	4960		900	438	438	438	900	640	868	868	868	868	868	868	868
	2003/04/0079	Education Support Services :																				
		Social Stress	Alexandra	Johannesburg		2001/2002	2007/2008	2,445		500	244	244	244	500	356	496	496	496	496	496	496	496
	2003/04/0080	Sports Programming Extra and co-curricular programming	Alexandra	Johannesburg		2001/2002	2007/2008	2,524		500	244	244	244	500	356	458	458	458	458	458	458	458
	2003/04/0081	ECD Educator training	Alexandra	Johannesburg		2001/2002	2007/2008	1,840		300	146	146	146	300	213	518	518	518	518	518	518	518
	2003/04/0082	School Cluster Rehabilitation	Alexandra	Johannesburg	Upgrading of existing primary and secondary schools	2002/2003	2007/2008	2,650		779	379	379	379	679	483	516	516	516	516	516	516	516
	2003/04/0083																					
	2003/04/0084	HIV/Aids programme	Alexandra	Johannesburg		2002/2003	2007/2008	35,469		6,500	3,166	3,166	3,166	6,500	4,625	6,500	6,500	6,500	6,500	6,500	6,500	6,500
	2003/04/0085	Nokuthula special school	Alexandra	Johannesburg		2002/2003	2006/2007	2,218		650	317	317	317	550	391	550	550	550	550	550	550	550
	2003/04/0086	Whole school development (School support staff)	Alexandra	Johannesburg		2003/2004	2007/2008	16,500		7,000	3,409	3,409	3,409	3,500	2,490	3,000	3,000	3,000	3,000	3,000	3,000	3,000
						2003/2004	2004/2005	460		360	175	175	175		-	-	-	-	-	-	-	-

Location	No.	PROJ NAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget						Medium Term Expenditure Framework					
						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007			Total R'000	Other R'000	Total R'000
										Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000			
	2003/04/0087	Resourcing of E CD sites	Alexandra	Johannesburg	Construction of new secondary schools	2002/2003	2004/2005	398		250		122			-				-		-
	2003/04/0088	New Secondary Schools	Alexandra	Johannesburg	Construction of new primary schools	2003/2004	2005/2006	8,600		5,500		2,679		3,000	2,135	-		-	-		-
	2003/04/0089	New Primary Schools	Alexandra	Johannesburg		2003/2004	2005/2006	19,300		13,500		6,575		5,500	3,913	-		-	-		-
	2003/04/0090	Whole School Development: OD Educators	Alexandra	Johannesburg		2002/2003	2004/2005	380		100		49		198	141	-		-	-		-
	Cancelled	Organisational Development (ATLC)	Alexandra	Johannesburg		2002/2003	2007/2008	3,810		1,300		633		1,000	712	1,470		1,470	1,470		1,470
	Cancelled	Infrastructure dev: Secondary schools	Alexandra	Johannesburg		2001/2002	2002/2003	247	247	-		-		-	-	-		-	-		-
	Completed	Infrastructure dev: Primary schools	Alexandra	Johannesburg		2001/2002	2002/2003	285	285	-		-		-	-	-		-	-		-
	Completed	Peer counselling/ Youth facilitator programme	Alexandra	Johannesburg		2001/2002	2002/2003	19	19	-		-		-	-	-		-	-		-
	Completed	Develop Educator HIV/ Aids counsellors	Alexandra	Johannesburg		2001/2002	2002/2003	102	102	-		-		-	-	-		-	-		-
	Completed	Life skills curriculum & development training	Alexandra	Johannesburg		2001/2002	2002/2003	20	20	-		-		-	-	-		-	-		-
	2003/04/0091	Special Needs: Multi-purpose Centre	Alexandra	Johannesburg		2003/2004	2005/2006	5,004		2,352		1,145		2,351	1,673	-		-	-		-
	2003/04/0092	Special Needs: Home Based Care Worker Base	Alexandra	Johannesburg		2003/2004	2004/2005	388		200		97			-	-		-	-		-
	2003/04/0093	Staff skills development II	Alexandra	Johannesburg		2003/2004	2004/2005	396		198		96			-	-		-	-		-
	2003/04/0094	HIV/AIDS: Upgrading Edenvale Hospital for VCT	Alexandra	Johannesburg	Upgrading of Edenvale Hospital	2003/2004	2004/2005	4,300		3,270		1,592		-	-	-		-	-		-
	2003/04/0095	Effective health information system II	Alexandra	Johannesburg		2003/2004	2004/2005	1,020		685		334		-	-	-		-	-		-
	2003/04/0096	HIV/AIDS co-ordination programme	Alexandra	Johannesburg		2002/2003	2004/2005	200		100		49		-	-	-		-	-		-

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						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007			Total R'000	Other R'000	Total R'000
										Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	
	2003/04/0097	HIV/AIDS education programme Upgrade	Alexandra	Johannesburg	Upgrading of Primary Health Care Clinics	2001/2002	2005/2006	940		300		146	146	255		181	181	-		-	-
	2003/04/0098	PHC clinics	Alexandra	Johannesburg		2002/2003	2004/2005	1,295		170		83	83	-		-	-	-		-	-
	2003/04/0099	Adult and Child Mental Health Intervention Prog	Alexandra	Johannesburg		2003/2004	2005/2006	1,657		700		341	341	600		427	427	-		-	-
	2003/04/0100	Computerised pharmaceutical inventory system	Alexandra	Johannesburg		2003/2004	2005/2006	1,250		300		146	146	950		676	676	-		-	-
	2003/04/0101	Care Worker Training	Alexandra	Johannesburg		2003/2004	2005/2006	685		300		146	146	245		174	174	-		-	-
	2003/04/0168	Ambulances and Emergency Equipment	Alexandra	Johannesburg	Purchase of ambulances and emergency equipment	2003/2004	2003/2004	1,255				-	-	-		-	-	-		-	-
	Completed	Immunisation Programme	Alexandra	Johannesburg		2001/2002	2006/2007	1,000		300		146	146	300		213	213	300		300	300
	Completed	District health management framework	Alexandra	Johannesburg		2001/2002	2002/2003	507	507			-	-	-		-	-	-		-	-
		Developm. of effective health Information system	Alexandra	Johannesburg		2001/2002	2002/2003	161	161			-	-	-		-	-	-		-	-
	Completed	Staff skills development	Alexandra	Johannesburg		2001/2002	2002/2003	74	74			-	-	-		-	-	-		-	-
	Completed	HIV/AIDS education programme	Alexandra	Johannesburg		2001/2002	2002/2003	135	135			-	-	-		-	-	-		-	-
	Cancelled	Health promotion programme	Alexandra	Johannesburg		2001/2002	2002/2003	41	41			-	-	-		-	-	-		-	-
	Completed	Employment of primary health care nurses	Alexandra	Johannesburg		2001/2002	2002/2003	291	291			-	-	-		-	-	-		-	-
	2003/04/0102	Redevelopment of Bombani Safe House	Alexandra	Johannesburg		2003/2004	2004/2005	421		200		97	97	-		-	-	-		-	-
	2003/04/0103	Brown House Victim Empowerment Centre	Alexandra	Johannesburg		2003/2004	2004/2005	164		100		49	49	-		-	-	-		-	-

Location	No.	PROJ NAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget						Medium Term Expenditure Framework					
						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007			Total R'000	Other R'000	Total R'000
										Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000			
	2003/04/0104	Victim Empowerment Centre	Alexandra	Johannesburg		2003/2004	2005/2006	830		250		122	250		178	-		-	-		-
	2003/04/0105	Upgrading of ECD Facilities Montessori	Alexandra	Johannesburg		2003/2004	2004/2005	774		502		244	-		-	-		-	-		-
	2003/04/0106	Dev. of Man.plan for Effective co-ordination & Int	Alexandra	Johannesburg		2001/2002	2005/2006	1,397		306		149	365		260	-		-	-		-
	2003/04/0107	Dev. & I implementation of a data base of services	Alexandra	Johannesburg		2002/2003	2004/2005	498		250		122	-		-	-		-	-		-
	2003/04/0108	Review and upgrading strategy with NGO	Alexandra	Johannesburg		2002/2003	2004/2005	350		250		122	-		-	-		-	-		-
	2003/04/0109	Development of an ECD strategy	Alexandra	Johannesburg		2002/2003	2004/2005	700		200		97	-		-	-		-	-		-
	2003/04/0110	Co-ordinate of Health Care Workers for HIV/AIDS	Alexandra	Johannesburg		2003/2004	2004/2005	200		100		49	-		-	-		-	-		-
	2003/04/0111	Capacity building for Govt. & Service Providers	Alexandra	Johannesburg		2003/2004	2005/2006	1,545		800		390	550		391	-		-	-		-
	2003/04/0112	Dev. & Implem. of Our-school youth prog.	Alexandra	Johannesburg		2003/2004	2005/2006	500		125		61	250		178	-		-	-		-
	2003/04/0113	Training for expansion of diversion services	Alexandra	Johannesburg		2002/2003	2005/2006	275		125		61	100		71	-		-	-		-
	2003/04/0114	Referral systems (SAPS & Health)	Alexandra	Johannesburg		2003/2004	2005/2006	750		350		170	200		142	-		-	-		-
	2003/04/0115	Trauma Centre	Alexandra	Johannesburg		2003/2004	2004/2005	400		200		97	-		-	-		-	-		-
	2003/04/0116	Perpetrator programme	Alexandra	Johannesburg		2002/2003	2005/2006	250		100		49	50		36	-		-	-		-
	2003/04/0117	Facilitation of substance abuse prevention prog.	Alexandra	Johannesburg		2002/2003	2005/2006	420		200		97	100		71	-		-	-		-
	2003/04/0118	HIV/Aids prog.	Alexandra	Johannesburg		2003/2004	2007/2008	3,200		325		158	325		231	325		325	325		325
	2003/04/0119	Social grants: Awareness, Education & Reg.	Alexandra	Johannesburg		2002/2003	2004/2005	250		148		72	-		-	-		-	-		-
	2003/04/0120	Parenting skills programme	Alexandra	Johannesburg		2003/2004	2004/2005	398		250		122	-		-	-		-	-		-

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						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005		Economic classification 2005 / 2006		Economic classification 2006 / 2007		Total R'000	Other R'000	Transfer R'000	Total R'000
										Contr Com R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000				
	2003/04/0121	Programme for prevention of teenage pregnancies	Alexandra	Johannesburg		2003/2004	2005/2006	780		200	97	200			-	142			-
	Completed	Trauma Centre II	Alexandra	Johannesburg		2005/2006	2007/2008	750		-	-	250			250	178			250
		Dev. & Implementation of a Needs assessm.	Alexandra	Johannesburg		2001/2002	2002/2003	300	300		-	-			-	-			-
	Cancelled	Development of food security programmes	Alexandra	Johannesburg		2001/2002	2002/2003	380	380		-	-			-	-			-
	Completed	Office for delivery of all state run social services	Alexandra	Johannesburg		2001/2002	2002/2003	104	104		-	-			-	-			-
	2003/04/0122	Creative Writing and Film Making	Alexandra	Johannesburg		2003/2004	2004/2005	172		72	35	-			-	-			-
	2003/04/0123	Visual Arts Project	Alexandra	Johannesburg		2003/2004	2004/2005	473		237	115	-			-	-			-
	2003/04/0124	Production and training for Arts and Crafts	Alexandra	Johannesburg															
	2003/04/0125	Project II Music	Alexandra	Johannesburg		2003/2004	2004/2005	170		100	49	-			-	-			-
		Intergenerational Development II	Alexandra	Johannesburg		2003/2004	2004/2005	462		262	128	-			-	-			-
	2003/04/0126	Performing Arts	Alexandra	Johannesburg		2003/2004	2005/2006	1,394		458	223	459			-	327			-
	2003/04/0127	Alexandra social history	Alexandra	Johannesburg		2002/2003	2004/2005	1,424		398	194	-			-	-			-
	2003/04/0128	Nelson Mandela yard precinct	Alexandra	Johannesburg	Upgrading of site of significance.	2002/2003	2004/2005	3,157		1,487	724	-			-	-			-
	2003/04/0129	Alexandra tourism route development	Alexandra	Johannesburg		2003/2004	2005/2006	7,500		3,000	1,461	2,500			-	1,779			-
		Heritage Resource Centre	Alexandra	Johannesburg	Upgrading of cultural precinct and construction of resource centre														
	Cancelled	Graffiti Arts	Alexandra	Johannesburg		2002/2003	2005/2006	13,196		7,000	3,409	4,196			-	2,985			-
	Cancelled	Youth brass band	Alexandra	Johannesburg		2001/2002	2002/2003	40	40	-	-	-			-	-			-
	Completed	Production and training for arts	Alexandra	Johannesburg		2001/2002	2002/2003	2	2	-	-	-			-	-			-
		& crafts	Alexandra	Johannesburg		2001/2002	2002/2003	2	2	-	-	-			-	-			-
	Completed	Arts and culture skills audit	Alexandra	Johannesburg		2001/2002	2002/2003	53	53	-	-	-			-	-			-
	Completed	Alexandra craft development	Alexandra	Johannesburg		2001/2002	2002/2003	220	220	-	-	-			-	-			-

Location	No.	PROJ.NAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget				Medium Term Expenditure Framework																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007			Total R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Location	No.	PROJNAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget				Medium Term Expenditure Framework			
						Start	Finish	Ac start	At completion	Economic classification 2004 / 2005		Economic classification 2005 / 2006		Economic classification 2006 / 2007		Economic classification 2007 / 2008	
						R'000	R'000	R'000	R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000	Contr Com R'000	Transfer R'000	Other R'000	Total R'000
	2003/04/0144	Fire Emergency services and emergency call centre	Alexandra	Johannesburg	Upgrading of fire and emergency facilities	2003/2004	2004/2005	1,710		1,440		701	701				
	2003/04/0145	SAPS Service delivery programme	Alexandra	Johannesburg		2002/2003	2006/2007	4,990		1,140		555	555				
	2003/04/0146	Alex transit village manag. and maintenance	Alexandra	Johannesburg		2002/2003	2004/2005	1,800		1,000		487	487				
	2003/04/0147	Disaster manag. programme - Phase 2	Alexandra	Johannesburg		2002/2003	2004/2005	4,040		1,195		582	582				
	2003/04/0148	Bye-Law Enforcement Project	Alexandra	Johannesburg		2003/2004	2003/2004	342									
		Public Safety Partnership	Alexandra	Johannesburg		2004/2005	2007/2008	4,446		827		403	403				
	Completed	Extension to the new Alexandra police station	Alexandra	Johannesburg		2001/2002	2002/2003	1,941	1,941								
	Completed	General security	Alexandra	Johannesburg		2001/2002	2002/2003	5,990	5,990								
	Completed	Soft policing for WSD	Alexandra	Johannesburg		2001/2002	2002/2003	1,144	1,144								
	2003/04/0149	Monitoring Progress by Video	Alexandra	Johannesburg		2001/2002	2007/2008	366	pa.	366		178	178				
	2003/04/0150	Integrated Communications	Alexandra	Johannesburg		2001/2002	2007/2008	4,287	pa.	4,287		2,088	2,088				
	2003/04/0151	Strategy Information Resources	Alexandra	Johannesburg		2001/2002	2007/2008	313	pa.	313		152	152				
	2003/04/0152	Community Engagement	Alexandra	Johannesburg		2001/2002	2007/2008	101	pa.	101		49	49				
	2003/04/0153	- ADF	Alexandra	Johannesburg		2001/2002	2007/2008	240	pa.	240		117	117				
	2003/04/0154	Community Liaison Officers	Alexandra	Johannesburg		2001/2002	2007/2008	790	pa.	791		385	385				
	Completed	Communication Project	Alexandra	Johannesburg		2001/2002	2002/2003	9,160	9,160								
	2003/04/0155	Management Precinct	Alexandra	Johannesburg		2001/2002	2007/2008	105,674		16,500		8,036	8,036				
	2003/04/0159	Management General	Alexandra	Johannesburg		2002/2003	2007/2008	9,128		2,500		1,208	1,208				
	2003/04/0160	Monitoring & Evaluation	Alexandra	Johannesburg		2002/2003	2007/2008			3,200		1,558	1,558				
NEW	New Capital Projects							40,862		308,030		150,000	150,000				
Sub Total								1,129,760		308,030		150,000	150,000				
												175,000	175,000				
												40,862	179,371				
													175,000				
													36,491				
													175,000				
													4,200				
													827				
													366				
													366				
													4,287				
													313				
													101				
													240				
													791				
													14,500				
													1,500				
													4,200				

Location	No.	PROJNAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget				Medium Term Expenditure Framework			
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										Contr R'000	Transfer R'000	Other R'000	Total R'000	Contr R'000	Transfer R'000	Other R'000	Total R'000
Human Sett	2003/04/0200	Upgrading of existing cemeteries	Alexandra	Johannesburg		2002/2003	2003/2004	6,100					-			-	-
	2003/04/0201	* Development Framework	Alexandra	Johannesburg		2001/2002	2003/2004	1,200					-			-	-
	2003/04/0202	* Opening of sectional title register	Alexandra	Johannesburg		2003/2004	2005/2006	1,700				600	600			300	-
	2003/04/0203	* Establishment of effective land Mngt	Alexandra	Johannesburg		2003/2004	2005/2006	7,000				1,500	1,500			1,500	-
	2003/04/0204	Development of open space	Alexandra	Johannesburg		2002/2003	2005/2006	9,282				2,000	2,000			830	-
	2003/04/0205	Geographic information system	Alexandra	Johannesburg		2001/2002	2004/2005	1,500				572	572			-	-
	2003/04/0206	Preparation of Precinct Plans	Alexandra	Johannesburg		2002/2003	2005/2006	7,000				2,000	2,000			1,500	-
	2003/04/0207	Implementation of stormwater master plan	Alexandra	Johannesburg		2001/2002	2004/2005	2,896				796	796			-	-
	2003/04/0208	Julskei river environmental	Alexandra	Johannesburg		2001/2002	2003/2004	500				-	-			-	-
	2003/04/0209	Provision of refuse bin	Alexandra	Johannesburg		2001/2002	2003/2004	4,000				-	-			-	-
	2003/04/0210	Repair roads in old Alex	Alexandra	Johannesburg		2001/2002	2003/2004	1,500				-	-			-	-
	2003/04/0211	Surfacing of gravel roads	Alexandra	Johannesburg		2001/2002	2003/2004	4,000				-	-			-	-
	2003/04/0212	Upgrading london road	Alexandra	Johannesburg		2001/2002	2003/2004	2,000				-	-			-	-
	2003/04/0213	Widening of London road	Alexandra	Johannesburg		2001/2002	2003/2004	950				-	-			-	-
	2003/04/0214	bridge Julskei River	Alexandra	Johannesburg		2001/2002	2004/2005	2,215				1,000	1,000			-	-
	2003/04/0215	Environmental Rehabilitation	Alexandra	Johannesburg	Construction of pedestrian bridges over Julskei River	2003/2004	2003/2004	760				-	-			-	-
	2003/04/0216	Rd and Julskei Ablution facilities at public open spaces	Alexandra	Johannesburg		2003/2004	2004/2005	2,000				1,000	1,000			-	-
	2003/04/0218	Land identification and Vacant Land	Alexandra	Johannesburg		2001/2002	2003/2004	500				-	-			-	-
		Audit	Alexandra	Johannesburg													

Location	No.	PROJ.NAME	REGION	MUNICIPALITY	PROJECT DESCRIPTION	PROJECT DURATION		PROJECT COST		Budget						Medium Term Expenditure Framework					
						Start	Finish	At start R'000	At completion R'000	Economic classification 2004 / 2005			Economic classification 2005 / 2006			Economic classification 2006 / 2007			Total R'000	Other R'000	Total R'000
										Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000	Contr Com R'000	Transfer R'000	Other R'000			
	2003/040219	Alexandra Transit facility	Alexandra	Johannesburg	Establish transit facility to support relocations	2001/2002	2003/2004	13,662				-			-			-	-		
	2003/040220	School sites relocation project	Alexandra	Johannesburg		2001/2002	2004/2005	9,906				660			-			-	-		
	2003/040221	Land development facilitation	Alexandra	Johannesburg		2001/2002	2003/2004	500				-			-			-	-		
	2003/040222	Disaster management prog-Phase I Cemetery	Alexandra	Johannesburg		2002/2003	2003/2004	600				-			-			-	-		
	2003/040223	precinct	Alexandra	Johannesburg		2002/2003	2004/2005	2,682				548			-			-	-		
	2003/040224	Altrec sports complex	Alexandra	Johannesburg		2002/2003	2004/2005	5,000				2,200 9,384			- 26,462			- 30,592	- 30,592	- 30,592	
Sub Total		New Projects						87,453				22,260			30,592			30,592	30,592		
GRAND TOTAL ~ALEXANDRA								1,217,213				177,260			205,592			205,592	205,592		
Bekkersdal		New Projects	Bekkersdal	Vestronaria								75,000			125,000						
Evaton		New Projects	Evaton	Midvaal								50,000			50,000						

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework		
									2005/06	2006/07	
SEDIBENG METROPOLITAN COUNCIL											
ESSENTIAL SERVICES											
TRANCH 1											
13	Lekoa-Vaal	Southern	Sedibeng	G03030128	Tshepiso North Ext 1	2 773 000	03/04	05/06	1 352 944		
13	Lekoa-Vaal	Southern	Sedibeng	-	Tshepiso South Ext 1	1 880 000	03/04	05/06	1 159 004		
					TRANCH 2						
13	Lekoa-Vaal	Southern	Sedibeng	-	Boschkop	2 820 000	03/04	05/06	1 145 077		
13	Lekoa-Vaal	Southern	Sedibeng	-	Knoppiesfontein	2 820 000	03/04	05/06	1 145 077		
13	Lekoa-Vaal	Southern	Sedibeng	-	Sicelo Shicela Ext 5	9 400 000	03/04	05/06	3 816 923		
13	Lekoa-Vaal	Southern	Sedibeng	-	Sonderwater	5 250 000	03/04	05/06	1 985 832		
13	Lekoa-Vaal	Southern	Sedibeng	G03030118	Bolketlong / Quaggafontein	65 800 000	03/04	05/06	2 424 262	11 467 889	18 800 000
13	Lekoa-Vaal	Southern	Sedibeng	G03030119	Bohelong Chris Hani 2	4 577 800	03/04	05/06	1 858 842		
13	Lekoa-Vaal	Southern	Sedibeng	G03030121	Rietkuil	14 630 000	03/04	05/06	2 978 747		
13	Lekoa-Vaal	Southern	Sedibeng	-	Tshepiso North Ext 4	47 000 000	03/04	05/06	5 158 004	3 522 716	18 450 000
13	Lekoa-Vaal	Southern	Sedibeng	-	Everts	21 253 400	03/04	05/06	2 332 449	11 254 391	8 315 700
13	Lekoa-Vaal	Southern	Sedibeng	-	De Deur (Lakeside Estates Ext 1)	11 703 000	03/04	05/06	1 284 343	5 072 528	4 556 500
13	Lekoa-Vaal	Southern	Sedibeng	-	Tshepiso North Ext 3	14 100 000	03/04	05/06	3 636 393	2 779 438	
13	Lekoa-Vaal	Southern	Sedibeng	G98040028	Tshepong Proper (Vlaakfontein)	73 282 400	03/04	05/06	6 991 151		
13	Lekoa-Vaal	Southern	Sedibeng	-	Impumlelo Ext 2	23 920 000	03/04	05/06	6 065 813		
13	Lekoa-Vaal	Southern	Sedibeng	-	Rietkuil	7 400 000	03/04	05/06	2 372 682		
13	Lekoa-Vaal	Southern	Sedibeng	G97120075	Evaton Small Farms	7 400 000	03/04	05/06	515 800	7 173 531	
PEOPLES HOUSING PROCESS											
22	Lekoa-Vaal	Southern	Sedibeng	G01070014	Kanana Building Phase 2	58 082 500	03/04	05/06	8 585 498	10 122 852	16 595 000
22	Lekoa-Vaal	Southern	Sedibeng	G01070006	Evaton North	33 190 000	03/04	05/06	4 279 854	5 091 926	8 297 500
22	Lekoa-Vaal	Southern	Sedibeng	G02090014	Tshepiso Proper	32 858 100	03/04	05/06	6 334 184	7 490 911	
22	Lekoa-Vaal	Southern	Sedibeng	G97120095	Johandeo	19 620 000	03/04	05/06	4 279 854	5 061 426	8 297 500
22	Lekoa-Vaal	Southern	Sedibeng	G02020012	Lakeside / Eatonside	31 530 500	03/04	05/06	7 087 549	8 351 353	
22	Lekoa-Vaal	Southern	Sedibeng	G03030231	Ratanda / Heidelberg Ext 23	46 134 100	03/04	05/06	4 305 644	10 122 852	16 595 000
HOSTELS/AFFORDABLE RENTAL HOUSING											
6	Lesedi	Southern	Sedibeng	G02120011	Ratanda 1187	1 823 236	02/03	05/06	269 142		
6	Lesedi	Southern	Sedibeng	G0212016	Ratanda 2261	3 166 230	04/05	05/06	790 781	935 191	
MEDIUM DENSITY / NEW BUILDING											
25	Lekoa-Vaal	Southern	Sedibeng	G01110012	CE3/CE4/HIAFA CO	10 626 000	04/05	05/06	3 141 224	1 146 484	
25	Lekoa-Vaal	Southern	Sedibeng	G01120002	Louis Square	16 470 300	03/04	05/06	4 042 160	2 835 786	
TOTAL SEDIBENG COUNCIL										89 339 653	99 907 200

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost Cost (excl. personnel)	Start	Finish	Economic Classification	Medium Term Expenditure Framework	
										2005/06 Economic Classification	2006/07 Economic Classification
EKHURILENI METROPOLITAN COUNCIL											
STANDARD PROJECT LINKED											
9	Germiston	Southern	Ekhureleni	G97070037	Magagula Heights	11 040 000	97/98	05/06	678 922		
RAPID LAND DELIVERY											
10	Brakpan	Southern	Ekhureleni	G97100049	Reiger Park Exc 5 (prev Martin du Preezville)	8 242 568	05/06	06/07	113 967		
FOCUS AREAS											
15	Brakpan	Southern	Ekhureleni	G01100002	Tsalane Ridge Exc 19	79 606 450	03/04	05/06	12 372 210		
ESSENTIAL SERVICES											
13	Brakpan	Southern	Ekhureleni	G940600202	Tsalane Exc 8,12B & 13 &Valfontein Ph. 1	162 919 200	04/05	06/07	12 069 730	18 020 751	
13	Brakpan	Southern	Ekhureleni	G030300051	Grootfontein Duduza	11 780 600	04/05	06/07	4 126 403	2 413 503	
13	Benoni	Southern	Ekhureleni	G030300097	Ewatawa Exc 9 & 10	15 192 500	04/05	06/07	4 793 075		
13	Benoni	Southern	Ekhureleni	G030300052	Ewatawa Exc 36 (Khamasonia)	14 507 480	04/05	06/07	5 832 403		
13	Germiston	Southern	Ekhureleni	G030300053	Zonkizawe Exc 3	8 647 080	04/05	06/07	591 664		
13	Germiston	Southern	Ekhureleni	G030300054	Zonkizawe Exc 6	3 396 640	04/05	06/07	1 442 508		
13	Germiston	Southern	Ekhureleni	G030300055	Edenpark Exc 5	30 127 240	04/05	06/07	10 881 646		
13	Boksburg	Southern	Ekhureleni	G030300056	Reigerpark Exc 8, 9, 10 & 11	37 506 560	04/05	06/07	1 289 501		17 378 280
13	Germiston	Southern	Ekhureleni	G030300057	Finaalspan 114 IR	25 116 000	04/05	06/07	2 063 202	12 728 137	
13	Kempton Park	Southern	Ekhureleni	G030300059	Modderfontein Ptn 7	10 764 000	04/05	06/07	2 741 221	3 241 814	
13	Germiston	Southern	Ekhureleni	-	Chief A Luthuli Park						
13	Germiston	Southern	Ekhureleni	-	Exc 4 Phase 1	21 384 825	04/05	06/07	3 050 972		
13	Kempton Park	Southern	Ekhureleni	-	Esselen Park Green Fields	14 950 000	04/05	06/07	7 384 947		15 880 000
13	Germiston	Southern	Ekhureleni	-	Modderfontein Ptn 32 (76IR)	35 880 000	04/05	06/07		11 495 339	
13	Germiston	Southern	Ekhureleni	-	Driefontein	4 353 440	04/05	06/07	2 116 556		
13	Germiston	Southern	Ekhureleni	-	Valfontein 130 Ptn 32 & 34	17 940 000	04/05	06/07	1 547 401	8 991 313	
13	Germiston	Southern	Ekhureleni	-	Valfontein 130 Ptn 35 & 36	17 940 000	04/05	06/07	1 547 401	8 991 313	
13	Kempton Park	Southern	Ekhureleni	G030300067	Vusi Misi & Vusi Misi Exc 3	7 845 760	04/05	06/07	828 281	3 687 878	
13	Germiston	Southern	Ekhureleni	-	Eden Park Sub Division	3 528 200	04/05	06/07	1 709 466		
13	Germiston	Southern	Ekhureleni	-	Old Mutual Land	6 075 680	04/05	06/07	2 424 262	717 158	
13	Germiston	Southern	Ekhureleni	G030300071	Eden Park Exc 4 Erf 287	2 321 000	04/05	06/07	1 098 139		
13	Kempton Park	Southern	Ekhureleni	G030300072	Tinasone Exc 3	8 348 080	04/05	06/07	1 529 905		
13	Brakpan	Southern	Ekhureleni	G030300073	Villa Liza Exc 2	8 539 440	04/05	06/07	3 630 946		
13	Benoni	Southern	Ekhureleni	G030300075	Purfontein 26 IR Various Portions	22 484 800	04/05	06/07	4 935 178	7 879 172	
13	Benoni	Southern	Ekhureleni	G030300076	Zenzele Central ptn 100						23 900 000
13	Benoni	Southern	Ekhureleni	G030300077	Purfontein 26 IR	59 800 000	04/05	06/07	5 673 804	14 578 859	
13	Benoni	Southern	Ekhureleni	G030300078	Mayfield Exc 1	23 920 000	04/05	06/07	2 063 202	12 029 084	
13	Benoni	Southern	Ekhureleni	-	Ewatawa Exc 19	4 784 000	04/05	06/07	2 364 429	3 162 576	
13	Benoni	Southern	Ekhureleni	-	(Solomon Mahlangu)	10 584 600	04/05	06/07	2 682 162		
13	Germiston	Southern	Ekhureleni	-	Magagula Heights Exc 1	3 109 600	04/05	06/07	1 526 563		10 760 000
13	Benoni	Southern	Ekhureleni	G030300081	Klipfontein 12IR (Rem Ptn 20)	19 494 800	04/05	06/07	515 800	4 596 184	
13	Benoni	Southern	Ekhureleni	G030300082	Ewatawa Exc 18 (Sam Ntuli)	31 096 000	04/05	06/07	515 800	9 118 192	14 948 000

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework	
									2005/06 Economic Classification	2006/07 Economic Classification
13	Kempton Park	Southern	Ekhureleni	G03030060	Modderfontein 72 IR Ram. Ptn 28 (Gouws) Vulcania 279	49 036 000 10 764 000	04/05 04/05	06/07 06/07	7 737 006 2 724 458	19 102 576 3 221 989
13	Springs	Southern	Ekhureleni	G03030088	Umrhambeka	1 160 120	04/05	06/07	495 230	
13	Springs	Southern	Ekhureleni	G03030089	Daggafontein	28 200 000	04/05	06/07	5 384 956	10 556 375
13	Springs	Southern	Ekhureleni	G03030093	Portion of Moleleke Ext 1 & 2 (Sipho Mandla)	12 617 800	04/05	06/07	6 276 156	
13	Springs	Southern	Ekhureleni	G03030094	Gelukstad Ext 3 Kayalisha	10 524 800 1 794 000	04/05 04/05	06/07 06/07	5 428 696 873 766	
13	Boksburg	Southern	Ekhureleni	G03030099	Tinasoshe Ext 4	4 676 360	04/05	06/07	2 334 698	
13	Germiston	Southern	Ekhureleni	G03030095	Mayfield Ext 6	24 637 600	04/05	06/07	6 289 567	7 438 146
13	Kempton Park	Southern	Ekhureleni	-	Mayfield Ext 7	3 675 640	04/05	06/07	3 084 486	2 193 319
13	Benoni	Southern	Ekhureleni	-	Moleleki Ext 3	6 027 840	04/05	06/07	3 006 002	4 393 470
13	Benoni	Southern	Ekhureleni	G03030100	Etanzeni	1 614 600	04/05	06/07	807 021	
13	Germiston	Southern	Ekhureleni	-	Britti Dam Toleza	1 196 000	04/05	06/07	565 317	
13	Alberton	Southern	Ekhureleni	-	Phola Park Coleyard	1 196 000	04/05	06/07	565 317	
13	Germiston	Southern	Ekhureleni	-	Payneville Ext 3	32 292 000	04/05	06/07	6 168 973	12 188 902
13	Germiston	Southern	Ekhureleni	-	NI 17 Land	34 684 000	04/05	06/07	6 168 973	13 648 008
13	Germiston	Southern	Ekhureleni	-	Alira Park & Ceruiville	9 568 000	04/05	06/07	2 467 589	2 704 714
13	Brakpan	Southern	Ekhureleni	-	Duduzu	14 352 000	04/05	06/07	2 063 202	6 223 160
13	Germiston	Southern	Ekhureleni	-	Chief A Luthuli Park Ext 2& 3	8 372 000	04/05	06/07	4 215 121	
13	Benoni	Southern	Ekhureleni	-	Etwatwa Ext 35 (Comblisa)	2 798 640	04/05	06/07	1 366 170	
13	Benoni	Southern	Ekhureleni	-	Freedom Park	5 393 960	04/05	06/07	2 601 677	
13	Benoni	Southern	Ekhureleni	-	Holomisa-Eku	4 784 000	04/05	06/07	2 312 849	
13	Benoni	Southern	Ekhureleni	-	Ujana Settlements	4 784 000	04/05	06/07	1 233 795	1 367 607
13	Benoni	Southern	Ekhureleni	-	Good Hope	10 764 000	04/05	06/07	2 579 002	3 424 507
13	Benoni	Southern	Ekhureleni	-	Rooikop Station	2 392 000	04/05	06/07	1 182 215	
13	Germiston	Southern	Ekhureleni	-	Wierda Caravan Park	1 196 000	04/05	06/07	565 317	
13	Benoni	Southern	Ekhureleni	-	Ungababa Agrivillage	2 810 000	04/05	06/07	1 402 977	
13	Benoni	Southern	Ekhureleni	G03030080	Pudfontein Portions 102	83 720 000	04/05	06/07	4 266 701	

PEOPLES HOUSING PROCESS

22	Germiston	Southern	Ekhureleni	G03030155	Masizakheleli HSC	10 900 000	04/05	05/06	3 877 548	
22	Boksburg	Southern	Ekhureleni	G10170010	Job Creation Centre Vosloosus Ext 28 Phase 2	21 988 375	03/04	05/06	7 061 759	
22	Springs	Southern	Ekhureleni	G03030146	Nlira Nawe	33 820 825	04/05	05/06	3 423 883	
22	Kempton Park	Southern	Ekhureleni	G03030209	Moolfontein (Phomalong)	21 706 475	04/05	05/06	4 279 854	5 415 726
22	Benoni	Southern	Ekhureleni	G03020001	Etwatwa Ext. 4, 12, 13 & 14	23 963 395	04/05	05/06	4 887 593	6 073 711
22	Benoni	Southern	Ekhureleni	G03020013	Etwatwa Ext. 21 & 24	53 568 875	04/05	05/06	3 894 667	5 061 426
22	Benoni	Southern	Ekhureleni	G02010008	Etwatwa Ext. 32 (Barcelona)	53 254 000	04/05	05/06	4 733 629	8 098 282
22	Nigel	Southern	Ekhureleni	G03020014	Tswelopele Ext 5	36 559 000	04/05	05/06	3 680 674	15 184 279
22	Germiston	Southern	Ekhureleni	G03020019	Katlehong Southie Moleleke Ext 2 & Vosloosus 20	49 303 960	04/05	05/06	5 974 676	10 122 852
22	Germiston	Southern	Ekhureleni	G03020018	Kwa-Thema Ext 3 (Ekhuruleni 7 Ext 7a)	26 552 000	04/05	05/06	4 305 644	9 515 481
22	Germiston	Southern	Ekhureleni	G03020015	Parm Ridge / Phola Park	232 562 975	04/05	05/06	12 379 210	30 399 057
22	Brakpan	Southern	Ekhureleni	G03040007	Reiger Park Ext 5	25 954 795	04/05	05/06	4 279 854	5 061 426
22	Benoni	Southern	Ekhureleni	G03020016	Zonkizwe Ext 1,2 & Proper	123 417 445	04/05	05/06	8 585 498	20 245 705
22	Germiston	Southern	Ekhureleni	G03020012	Windmill Park	31 099 245	04/05	05/06	4 622 242	35 861 794 8 645 995

No	Prog. .	Programme Name	Region/District	Municipality	Project Number	Project Description Cost (excl. personnel)	Project Cost Finish	Medium Term Expenditure Framework	
								2005/06 Economic Classification	2006/07 Economic Classification
MEDIUM DENSITY / NEW BUILDING									
25	Germiston	Southern	Ekhureleni	G96010011	Pirrowville	9 200 000	00/01	2 521 240	
25	Kempton Park	Southern	Ekhureleni	G01110002	Clayville 28 29 33	3 453 450	04/05	753 623	
25	Kempton Park	Southern	Ekhureleni	G01110009	Clayville 26	8 049 195	04/05	2 444 396	398 729
INNER CITY/SOCIL HOUSING PARTNERSHIP									
26	Kempton Park	Southern	Ekhureleni	G02090006	Villa Blanca	2 337 720	02/03	146 157	
26	Germiston	Southern	Ekhureleni	G01110005	Fitzwell Centre	291 200	05/06	05/06	
26	Germiston	Southern	Ekhureleni	G01110004	Georgetown Court	1 782 000	04/05	05/06	
26	Alberton	Southern	Ekhureleni	G01120005	Leamoheswe (LHHA)	18 115 720	02/03	2 637 058	
26	Alberton	Southern	Ekhureleni	G97030007	Ehlanzeni Flats	11 424 000	04/05	5 890 441	
26	Alberton	Southern	Ekhureleni	G01110001	Dinwiddie Village	3 688 520	04/05	1 011 479	398 729
HOSTELS/AFFORDABLE RENTAL HOUSING									
6	Alberton	Southern	Ekhureleni	G02120004	Toloka No 3	4 744 000	03/04	1 051 008	1 242 939
6	Benoni	Southern	Ekhureleni	G98120236	Watville Phase 2	9 704 449	03/04	05/06	
6	Boksburg	Southern	Ekhureleni	G02120017	Various Hostels in Vosloorus	2 760 000	03/04	05/06	
6	Germiston	Southern	Ekhureleni	G98120470	Buyafuthi - Katlehong	10 225 459	03/04	05/06	
6	Germiston	Southern	Ekhureleni	G02120014	Kwa-Mazibuko - Katlehong	11 360 507	03/04	1 663 016	
6	Kempton Park	Southern	Ekhureleni	G98120483	Sethoga - Tembisa	48 639 564	03/04	7 586 495	
TOTAL EKHURELENI COUNCIL							1 997 645 052	290 964 011	362 279 464
METSWEDING DISTRICT COUNCIL							263 406 599		
STANDARD PROJECT LINKED									
9	Cullinan	Northern	Metsweding	G98080069/2	Refilwe Ext. 2, 3 & 5	12 328 000	01/02	3 766 890	
ESSENTIAL SERVICES									
13	Cullinan	Northern	Metsweding	-	Rodeplaart	9 400 000	03/04	05/06	
13	Cullinan	Northern	Metsweding	G03030139	Kelana Gardens	30 000 000	03/04	1 031 601	5 733 945
13	Bronkhorstspuit	Northern	Metsweding	G03030140	Zithobeni Ext 8	12 972 000	03/04	4 048 002	2 393 617
TOTAL METSWEDING COUNCIL							64 700 000	9 104 393	8 127 562
TSHWANE METROPOLITAN COUNCIL									
FOCUS AREAS									
15	Pretoria City	Northern	Tshwane	G01090013	Lotus Gardens	117 461 000	03/04	11 291 516	
ESSENTIAL SERVICES									
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G97010007/1	Soshangwe Ext 4 & 5 (Phase 2)	16 450 000	04/05	5 575 802	3 354 968
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G98110151/2	Soshangwe Ext 10	22 945 400	04/05	5 818 229	3 675 459
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G98040029	Hammanskraal West Proper	92 340 000	04/05	5 725 385	6 770 935
									11 100 000

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework	
									2005/06	2006/07
									Economic Classification	Economic Classification
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030035	Lotus Gardens West	16 215 000	04/05	06/07	2 541 755	6 011 843
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03020006	Mamelodi Ext 18	24 257 640	04/05	06/07	6 256 050	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030195	Mamelodi Sand 34041	8 648 000	04/05	06/07	3 583 781	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030196	Mamelodi Transnet	12 972 000	04/05	06/07	1 237 921	3 193 929
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030038	Nelmaplus Ext 5	47 500 000	04/05	06/07	6 107 077	9 027 913
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030040	Mahube Valley Ext 15	28 500 000	04/05	06/07	6 756 985	7 990 923
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03020008	Soshanguve South Ext 11	9 469 560	04/05	06/07	2 460 141	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03020009	Soshanguve South Ext 12	15 533 970	04/05	06/07	6 530 018	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03020010	Soshanguve South Ext 13	18 722 920	04/05	06/07	6 108 583	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Soshanguve South Ext 16	32 430 000	04/05	06/07	7 272 786	8 600 917
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030198	Soshanguve T informal	3 040 000	04/05	06/07	1 237 921	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030044	Soshanguve V informal	7 571 500	04/05	06/07	3 083 197	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030045	Olivenhoutbos Ext 22	2 291 720	04/05	06/07	955 118	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030047	Olivenhoutbos Ext 26	3 040 000	04/05	06/07	3 023 106	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030199	Olivenhoutbos Ext 27	32 430 000	04/05	06/07	2 321 102	8 335 570
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Olivenhoutbos ABSA	39 348 400	04/05	06/07	6 601 214	8 335 570
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Olivenhoutbos (Nu Way)	37 600 000	04/05	06/07	4 848 524	11 467 889
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030049	Tswaing Ext 1	16 100 000	04/05	06/07	1 891 440	4 473 087
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030158	Soshanguve Block X	15 244 000	04/05	06/07	4 045 938	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030159	Soshanguve Block-W	10 522 800	04/05	06/07	1 610 742	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030160	Soshanguve Block P	18 847 800	04/05	06/07	3 816 923	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030162	Soshanguve Block NN Residential	11 270 200	04/05	06/07	1 996 251	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030177	Soshanguve Block NN Industrial	2 043 090	04/05	06/07	773 701	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030167	Soshanguve Block H Ext 1L+ Ext 1M & Ext 1	22 992 870	04/05	06/07	4 832 758	5 715 300

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Economic Classification	Medium Term Expenditure Framework	
										2005/06	2006/07
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030169	Soshanguve Block X Informal	3 948 000	04/05	06/07	1 603 108		
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030170	Soshanguve Block Y Informal	1 927 000	04/05	06/07	782 469		
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030171	Soshanguve Block J Informal	5 640 000	04/05	06/07	1 145 077	1 354 187	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030172	Soshanguve Block HH Informal	9 400 000	04/05	06/07	2 166 362	2 561 975	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030173	Soshanguve Block PP Informal	14 100 000	04/05	06/07	3 842 963	3 842 963	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	G03030176	Soshanguve Block MM Informal	9 400 000	04/05	06/07	2 166 362	2 561 975	
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Soshanguve Ext 3	21 263 270	04/05	06/07	5 391 801		
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Soshanguve Block IA Informal	2 162 000	04/05	06/07	825 281		
13	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Thornree View	41 700 000	04/05	06/07	2 063 202	11 467 889	18 800 000

PEOPLES HOUSING PROCESS

22	Pretoria Northern Metropolitan Council	Northern	Tshwane	G19960014	Benevolence Phase 2	10 900 000	98/99	05/06	4 279 854		
22	Pretoria Northern Metropolitan Council	Northern	Tshwane	G96010010/1	Soshanguve Ext 1, 2 & 3	101 213 550	02/03	05/06	4 279 854	5 091 926	8 297 500
22	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Soshanguve Ext 4 & 5	70 911 080	02/03	05/06	4 279 854	5 091 926	8 297 500
22	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Soshanguve Ext 8, 9 & 10	101 213 550	02/03	05/06	4 279 854	5 091 926	8 297 500
22	Pretoria Eastern Metropolitan Council	Northern	Tshwane	G19960007	Mamelodi Ext 5	10 900 000	03/04	05/06	4 279 854	5 091 926	8 297 500
22	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Soshanguve S&R Woman in Housing	7 194 000	03/04	05/06	3 460 701		
22	Pretoria Eastern Metropolitan Council	Northern	Tshwane	G19960007	Mamelodi Ext 6	27 763 865	03/04	05/06	4 279 854	5 091 926	6 920 115
22	Pretoria Eastern Metropolitan Council	Northern	Tshwane	-	Olievenhoutbosch Ext 22 & 23	31 132 865	03/04	05/06	4 279 854	5 091 926	8 297 500

MEDIUM DENSITY / NEW BUILDING

25	Pretoria City	Northern	Tshwane	G19980426	Pretoria Inner City	10 121 265	02/03	05/06	4 468 848	370 435	
25	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Salvokop	23 908 500	04/05	06/07	1 274 308	5 935 706	9 316 346
25	Pretoria Northern Metropolitan Council	Northern	Tshwane	-	Tshwane Phase 2 (Marabastad)	20 189 400	03/04	05/06	4 425 823	5 234 051	
25	Pretoria Eastern Metropolitan Council	Northern	Tshwane	-	Tshwane Phase 3 (Kuduspoort)	14 610 750	03/04	05/06	5 713 833	534 748	

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework		
									2005/06	2006/07	
Economic Classification											
HOSTELS/AFFORDABLE RENTAL HOUSING											
6	Pretoria Eastern Metropolitan Council	Northern	Tshwane	G02120010	Mamelodi (Plot)	36 015 638	02/03	05/06	5 845 738	6 913 266	
6	Pretoria Northern Metropolitan Council	Northern	Tshwane	G02120009	Saulsville (Plot)	36 778 923	02/03	05/06	4 376 025	5 175 160	
TOTAL TSHWANE COUNCIL						1 298 181 526	197 221 419		163 458 214	158 188 245	
WESTRAND DISTRICT COUNCIL											
HOSTELS/AFFORDABLE RENTAL HOUSING											
6	Krugersdorp	Southern	West Rand	G98120461	Bokketo	1 472 000	03/04	04/05		836 912	
6	Krugersdorp	Southern	West Rand	G98120460	Muniesville	33 000	03/04	04/05	392 008		
6	Krugersdorp	Southern	West Rand	G94060099	Kagiso Old	19 216 570	02/03	05/06	2 616 238	3 094 006	
6	Randfontein	Southern	West Rand	G02120015	Mohlaleng	3 312 330	02/03	05/06	379 629		
TOTAL KRUGERSDORP											5 072 190
RURAL HOUSING											
12	Randfontein	Southern	West Rand	G01070018	Muldersdrift Home Trust Foundation	4 839 200	02/03	05/06	2 324 197		
ESSENTIAL SERVICES											
13	Randfontein	Southern	West Rand	G98120382	Badirile (Brandvlei) (R 9 52 000)	4 673 000	02/03	05/06	2 126 645		
13	Krugersdorp	Southern	West Rand	G02030003	Rietvallei Ext 5	12 172 500	04/05	06/07	2 831 744		
13	Randfontein	Southern	West Rand	G98080050	Mohlaleng Ext 7 & 8	8 319 000	04/05	06/07	2 145 472		
13	Krugersdorp	Southern	West Rand	G94060076	Sinqobile / Kagiso North Phase 2 & 3	12 232 794	02/03	05/06	1 431 668		
13	Krugersdorp	Southern	West Rand	G02030103	Vlakplaas	2 350 000	03/04	05/06	954 231		
13	Krugersdorp	Southern	West Rand	G03030107	Syferfontein	66 500 000	03/04	05/06	1 534 506	1 814 733	
13	Krugersdorp	Southern	West Rand	G03030108	Venterspos	18 287 500	03/04	05/06	7 446 868		
13	Carltonville	Southern	West Rand	G03030111	Khutsong Buffer	44 527 800	03/04	05/06	9 284 407	15 025 985	
13	Krugersdorp	Southern	West Rand	G03030113	Droogheuwel	47 000 000	04/05	06/07	9 490 728	11 223 892	
13	Krugersdorp	Southern	West Rand	G03030112	Middelvlei	47 000 000	04/05	06/07	2 579 002	11 223 892	
13	Krugersdorp	Southern	West Rand	-	Rietvallei Ext 2	6 450 000	04/05	06/07	1 353 976		
TOTAL KRUGERSDORP											9 200 000
TOTAL KRUGERSDORP											18 400 000
PEOPLES HOUSING PROCESS											
22	Krugersdorp	Southern	West Rand	G01070013	Kagiso Ext 12 / Rietvallei	43 147 000	03/04	05/06	4 279 854	5 091 926	
22	Krugersdorp	Southern	West Rand	G03030220	Rietvallei Ext. 1, 2, 3 & Proper	97 910 500	03/04	05/06	8 585 498	10 122 852	
TOTAL KRUGERSDORP						141 057 500	141 057 500		13 867 352	15 214 778	
MEDIUM DENSITY / NEW BUILDING											
25	Randfontein	Southern	West Rand	G98090080	Randfontein	4 250 500	01/02	05/06			
INNER CITY/SOCIAL HOUSING PARTNERSHIP											
26	Randfontein	Southern	West Rand	G03030000	Randfontein Eco	18 303 258	01/02	05/06	3 088 871	3 652 950	
TOTAL WESTRAND COUNCIL						461 996 952	62 845 542		62 087 147	61 576 775	

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework	
									2005/06	2006/07
Economic Classification										
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Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework	
									2005/06	2006/07
									Economic Classification	Economic Classification
13	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	-	Doomkop / Thulani Cons & Sub	4 380 000	04/05	06/07	2 259 206	
13	Johannesburg Inner City	Northern	Johannesburg	G03030024	Princess Plot 61	3 314 000	04/05	06/07	4 981 600	
13	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G03030026	Mirroring	11 674 800	04/05	06/07	3 010 933	
13	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G03030027	Naledi 1 / 2 / 3	12 495 000	04/05	06/07	2 564 818	
13	Johannesburg Inner City	Northern	Johannesburg	-	Naledi - Greenfields	10 810 000	04/05	06/07	2 375 261	
13	Johannesburg Inner City	Northern	Johannesburg	G03030028	Halimisa-Jhb	6 075 220	04/05	06/07	457 216	
13	Johannesburg Inner City	Northern	Johannesburg	-	Doomkop Phase 1	94 000 000	04/05	06/07	12 379 210	
13	Johannesburg Inner City	Northern	Johannesburg	G03030029	Orange Farm	66 450 000	04/05	06/07	11 605 509	32 430 000
13	Johannesburg Inner City	Northern	Johannesburg	G03030188	Ennerdale Ext 8	19 458 000	04/05	06/07	5 341 690	15 450 000
13	Johannesburg Inner City	Northern	Johannesburg	G03030183	Ennerdale South	43 240 000	04/05	06/07	10 120 004	10 695 637
13	Johannesburg Western Metropolitan Council	Northern	Johannesburg	G03030189	Lawley Reservoir	94 000 000	04/05	06/07	10 120 004	11 968 085
13	Johannesburg Inner City	Northern	Johannesburg	G03030032	Zantipilo	2 594 400	04/05	06/07	1 090 608	
13	Johannesburg Western Metropolitan Council	Northern	Johannesburg	G03030193	Ivory Park (Rabie Ridge)	31 051 500	04/05	06/07	2 787 901	9 891 055
13	Johannesburg Western Metropolitan Council	Northern	Johannesburg	G03030194	Ivory Park (Nuwayi/Stradom Land)	89 452 750	04/05	06/07	8 536 497	13 188 073
13	Johannesburg Inner City	Northern	Johannesburg	G03030033	Slovo Park	6 486 000	04/05	06/07	1 517 485	1 760 443
13	Johannesburg Inner City	Northern	Johannesburg	-	Tswelopele (Brinks Park Proper)	4 075 414	04/05	06/07	2 102 078	
13	Johannesburg Western Metropolitan Council	Northern	Johannesburg	-	Tswelopele (Jameson Park)	11 415 485	04/05	06/07	1 890 197	4 721 330
SPECIAL NEEDS / DISABLED										
29	Johannesburg Inner City	Northern	Johannesburg	-	Living in Hope	5 313 000	03/04	05/06	903 102	1 424 031
29	Johannesburg Inner City	Northern	Johannesburg	-	FWC HIV/AIDS	6 641 250	03/04	05/06	1 204 136	1 424 031
29	Johannesburg Inner City	Northern	Johannesburg	-	Siyakhula Trust	2 656 500	04/05	05/06	602 068	196 418
29	Johannesburg Inner City	Northern	Johannesburg	-	Inner Vision	2 656 500	02/03	05/06	225 779	534 019
29	Johannesburg Inner City	Northern	Johannesburg	-	Kaana Mental Health Care Centre	2 000 000	03/04	05/06	515 800	609 994
29	Johannesburg Inner City	Northern	Johannesburg	G99090075	Potter House Yeast	2 208 000	02/03	05/06	120 414	
PEOPLES HOUSING PROCESS										
22	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01070011	Orange Farm Proper Ext 1	14 926 000	02/03	05/06	4 279 854	5 061 426
22	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G01070008	Ivory Park / Rabie Ridge	14 926 000	02/03	05/06	4 279 854	5 061 426
22	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G01070016	Ivory Park / Rabie Ridge	3 921 400	02/03	05/06	4 279 854	5 061 426
22	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G01070009	Diepsloot West	14 926 000	02/03	05/06	4 279 854	5 061 426
22	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01070007	Homeless Peoples Federation	17 045 875	02/03	05/06	4 493 847	
22	Johannesburg Western Metropolitan Council	Northern	Johannesburg	G01070017	Doomkop	14 926 000	03/04	05/06	4 279 854	5 061 426
22	Johannesburg Western Metropolitan Council	Northern	Johannesburg	-	Sretford Ext 4	23 167 955	03/04	05/06	4 279 854	4 132 155

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework	
									2005/06 Economic Classification	2006/07 Economic Classification
22	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	-	Vlakfontein Ext 1	25 010 000	04/05	06/07	4 279 854	5 061 426
22	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	-	Zandspruit Ext 9 & 10	13 393 500	04/05	06/07	2 824 704	3 340 541
22	Johannesburg Western Metropolitan Council	Northern	Johannesburg	G02030013	Rabie Ridge Ext 4 & 5	31 648 000	03/04	05/06	4 279 854	5 061 426

MEDIUM DENSITY / NEW BUILDING

25	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01070002	Belgravia Terrace Road	5 207 660	02/03	05/06	1 309 644	
25	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01050001	Protea Glen Ext 2, 3, 4 & 11	3 250 000	01/02	05/06	502 905	911 941
25	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	-	Cosmo City	26 565 000	02/03	05/06	3 083 004	3 646 011
25	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01120003	Rooidepoort	16 740 000	02/03	05/06	2 303 565	
25	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01120004	Randburg	16 682 000	02/03	05/06	4 110 671	4 861 348
25	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02050003	Dhlamini Sands	2 497 915	02/03	05/06	1 288 426	

ALEXANDRA SOCIAL HOUSING

25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G98120484	Far East Bank Ext 7	9 297 750	02/03	05/06	1 712 155	
25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G940600363	Far East Bank Phase 2 - Walk ups	4 011 315	02/03	05/06	206 904	
25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	-	Frankenwald	39 847 500	03/04	05/06	4 316 205	7 292 022
25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	-	Westlake	26 565 000	03/04	05/06	1 849 802	5 104 416
25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	-	Mia	135 000 000	03/04	05/06		9 854 455
25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	-	Marlboro South	21 252 000	03/04	05/06	4 316 205	4 375 213
25	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	-	Marl Gardens	13 282 500	01/02	05/06	1 233 201	3 646 011

INNER CITY/SOCIL HOUSING PARTNERSHIP

26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G98120513	Harrison Reef	15 794 790	00/01	05/06	3 375 852	1 509 534
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G94090157	Sentinel (Connaught Properties)	10 436 250	01/02	05/06	1 806 204	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01120001	High Rise (JHC)	7 199 115	02/03	05/06	1 233 201	2 493 271
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01020001	Landrost	3 360 000	05/06	05/06	519 927	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G01090010	Silverdale	1 695 000	02/03	05/06	262 027	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02100003	Mandeville Court	451 605	04/05	06/07	13 976	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02110001	Steenberg Apartments	345 345	04/05	06/07	21 591	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02090012	Morgenster	793 730	04/05	06/07	51 580	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02030012	Hoffman New Yorker	5 135 900	04/05	06/07	158 946	
26	Johannesburg Inner City Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G19980507	Inner City Better Buildings	13 328 000	04/05	06/07	1 932 016	513 890

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Economic Classification	Medium Term Expenditure Framework	
										2005/06	2006/07
26	Johannesburg Inner City	Northern	Johannesburg	-	Other Project	3 984 750	04/05	06/07	924 901	1 093 804	
26	Johannesburg Inner City	Northern	Johannesburg	G02020011	Rand Executive	2 417 415	04/05	06/07	151 140		
TRANSITIONAL											
27	Johannesburg Inner City	Northern	Johannesburg	G19970493	Sebenza	6 400 000	02/03	05/06	3 301 123		
27	Johannesburg Inner City	Northern	Johannesburg	-	Region 3	9 345 000	03/04	05/06	2 169 070	2 565 178	
JOB SUMMIT											
TRANCH 1											
28	Johannesburg Inner City	Northern	Johannesburg	-	Transferred ex Partnership Fund	23 345 000	03/04	05/06	29 832 757		
28	Johannesburg Inner City	Northern	Johannesburg	G03030010	Brickfields	13 016 850	03/04	05/06	3 562 582		
28	Johannesburg Inner City	Northern	Johannesburg	-	Transport Houses	4 050 000	03/04	05/06	1 960 557	148 229	
28	Johannesburg Inner City	Northern	Johannesburg	G03050001	Metro Mall	4 994 220	03/04	05/06	164 427	185 780	
28	Johannesburg Inner City	Northern	Johannesburg	-	Turffontein	10 626 000	03/04	05/06	4 222 342		
28	Johannesburg Inner City	Northern	Johannesburg	-	Better Building	15 939 000	03/04	05/06	5 622 224	825 932	
28	Johannesburg Inner City	Northern	Johannesburg	G02020002	Klipptown	32 683 000	03/04	05/06	7 485 716		
28	Johannesburg Inner City	Northern	Johannesburg	-	Baralink	53 130 000	03/04	05/06	12 379 210		
TRANCH 2											
28	Johannesburg Inner City	Northern	Johannesburg	-		95 319 000	03/04	05/06	27 449 735		
HOSTELS/AFFORDABLE RENTAL HOUSING											
6	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G98120457	Madala (M1) Alexandra	11 058 560	03/04	05/06	773 701	3 092 787	
6	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G98120458	Nobuhle (M2) Alexandra	10 034 570	03/04	05/06	3 311 115		
6	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G02120005	Alexandra Helen Joseph	8 430 068	03/04	05/06	3 094 802	1 390 463	
6	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02120006	Orlando West -Womans Soweto	8 303 726	03/04	05/06	1 450 645		
6	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02120007	Dube - Soweto	23 850 298	03/04	05/06	970 736	1 148 009	
6	Johannesburg Southern Metropolitan Council	Northern	Johannesburg	G02120008	Meadowlands	52 992 000	03/04	05/06	1 932 344	2 285 222	
6	Johannesburg Northern Metropolitan Council	Northern	Johannesburg	G98120456	Diepkloof	22 000 000	03/04	05/06	3 679 376	4 351 291	
TOTAL CITY OF JOHANNESBURG COUNCIL										373 801 354	
										440 715 546	
						2 401 305 366			362 373 164		

Prog. No	Programme Name	Region/District	Municipality	Project Number	Project Description	Project Cost (excl. personnel)	Start	Finish	Medium Term Expenditure Framework		
									2005/06	2006/07	
Economic Classification											
UNALLOCATED PROGRAMMES											
36	Contingencies : Emergency Fund	Gauteng	Various	-	0.5 % of allocations	5 690 140	03/04	05/06	2 888 482	3 415 967	6 300 000
19	Special Needs Social Housing Employer Assisted	Gauteng	Various	-	Manulelo Housing Association	11 672 500	03/04	05/06	3 010 341		
35	NHBRC Fees	Gauteng	Various	-	Subsidies approved after 01/04/2003	22 400 000	03/04	05/06	2 888 482	3 415 967	5 600 000
8	Programme Facilitation	Gauteng	Various	G03030309	Other Professional Fees	39 019 452	03/04	06/07	1 031 601	1 219 988	2 000 000
8	Programme Facilitation	Gauteng	Various	G03030307	Facilitation of Waiting List	21 947 879	03/04	06/07	1 031 601	1 219 988	2 000 000
16	Individual Non-Credit	Gauteng	Various		Individual Subsidies	226 357 425	03/04	05/06	10 742 171	12 681 778	20 790 000
17	Individual Credit	Gauteng	Various		Individual Subsidies	63 825 689	03/04	05/06	1 047 075	1 238 288	2 030 000
30	Relocation Assistance										
	(Servcon)	Gauteng	Various	-	Aged & Disabled	45 000 000	03/04	05/06	3 141 224		
30a	Relocation Assistance										
	(Servcon)	Gauteng	Various	-	Aged & Disabled	17 850 000	03/04	05/06	2 686 631	1 555 485	2 550 000
33	Right Sizing Cases (Thubelisha Homes)	Gauteng	Various	-	Individual Subsidies	253 262 800	03/04	05/06	12 379 210	36 368 520	59 621 100
		Other	Gauteng	Various	-	Cuban officials			3 004 000		
3		Other	Gauteng	Various	-	Maintenance			61 764 000	62 058 000	
TOTAL UNALLOCATED PROGRAMMES						707 025 885			105 614 818	123 173 982	100 891 100
GRAND TOTAL											
						7 500 365 347			1 117 463 000	1 185 357 000	1 134 085 465