

VOTE 7: DEPARTMENT OF HOUSING

To be appropriated by Vote: R 1 524 851
 Responsible MEC: MEC for Housing
 Administering Department: Department of Housing
 Accounting Officer: Head of Department

1. SUMMARY OF CAPITAL BUDGET FOR 2004/05 – 2007/08

Table 1: SUMMARY OF CAPITAL BUDGET

Category of Infrastructure	2004/05 VOTED CAPITAL EXPENDITURE	2004/05 REVISED ACTUAL EXPENDITURE ESTIMATE	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
R thousand					
New Construction	1,013,649	1,013,649	1,184,897	2,053,856	2,140,978
Rehabilitation/Upgrading	242,140	256,568	304,190	354,500	373,000
Maintenance	33,814	33,814	30,780	30,081	30,081
Other – Machinery and Equipment	3,945	4,956	4,714	4,246	5,696
Total Capital Works: Vote 7	1,293,548	1,308,987	1,524,581	2,442,683	2,549,755

2. REVIEW OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2004/05

The capital programme for the department constitutes 92 per cent of the total budget and is funded from the Housing Conditional Grant. The department implements capital programmes through 3rd party agents such as the Social Housing Institutions, Regional Professional Teams, Support Organisations (including local municipalities, Accounting and Technical Centre) and contractors. To a large extent the performance of the programme and attainment of targets depends on the performance of these implementing agents.

The department has made a concerted effort to monitor project performance against predetermined outputs to ensure that services are delivered as planned. This has assisted management to identify problem areas and respond where possible.

Progress on projects under construction has been slow due to poor performance by some of the implementing agents. The department took corrective steps to ensure that service is fast tracked, these include the cancellation of contracts with contractors who do not perform and the appointment of new contractors. This has resulted in a major improvement in the last part of the 3rd quarter. Below is the progress on the major projects of the department:

People's Housing Process - 2,167 houses were completed; 281 houses are still work in progress and are expected to be completed in the fourth quarter.

New Formal Housing - 1,449 stands were serviced; 3,915 houses completed

Essential Services - 19, 664 stands have been serviced with 23,816 being work in progress; 11,699 houses completed with further 2,938 under construction.

Social Housing - 450 housing units are under construction in Kliptown, it is expected that these will be complete in the 4th quarter; 352 units are complete in Highpoint and Waterford and 225 bed spaces (units) are near completion, brick work is completed; however the department is experiencing a problem with the quality of the units due to poor workmanship.

With regards to the transfer of houses 7,800 houses have been transferred to beneficiaries through the TORPS programme.

3. OUTLOOK ON CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2005/06

Table 2: JOB CREATION

Category of Infrastructure	2005/06 Temporary	2006/07 Temporary	2007/08 Temporary
New Construction	10,790	10,790	10,790
Rehabilitation			
Maintenance	998	998	998
Total Number of Jobs: Vote 7	11,788	11,788	11,788

Housing Performance/ Subsidy programme

The outputs and targets for this programme have been structured to cater for the priorities and increased mandate of government over the next five years. The key priorities impacting directly on the housing programme are the formalization of all informal settlements that can be formalized by 2009. The focus is on addressing the backlog as captured by the Gauteng Waiting-List specifically for beneficiaries who applied in 1996 and 1997 and contributing towards poverty eradication and job creation through the implementation of the Expanded Public Works Programme (EPWP). Outputs and targets have been significantly increased for the new fiscal year (2005/06) and the subsequent 4 years to meet the requirements of the new mandate of government. This has led to a direct increase in the funding requirements.

Essential Services

During the 2005/06 financial year 85,000 serviced stands will be delivered through the Essential Services programme to contribute towards the formalisation of all upgradeable informal settlements; 14,000 houses will be built through the Community Builder Programme linked to the guidelines of the Expanded Public Works Programme and 2,972 jobs will be created. Feasibility studies will be conducted.

People's Housing Process

The department has changed its policy from using Municipalities as Support Organisations to using Community Based Organisations (CBO's). More focus will be placed on ensuring the quality of processes and development of sustainable community organizations by capacitating them to build for themselves. It is anticipated that 5,000 houses will be built through the CBO's and 1,045 jobs will be created. The success of the CBO's and attainment of delivery targets is dependent on a fully functional Accounting and Technical Centre (ATC). The centre is currently increasing capacity by recruiting staff and implementing systems, these will ensure that the centre is fully functional in the new financial year.

Project-linked

Project-linked programmes will deliver on new formal housing projects where mixed income developments are deemed feasible and site circumstances are favourable, as well as completing existing contractual commitments. In relation to existing commitments, 6,553 serviced stands will be delivered and 6,553 houses built in 2005/06 financial year. Housing units will be built in Doornkop, Alexandra ext 7, Vlakfontein West and Green field.

Social Housing

This programme facilitates institutional subsidies for the purpose of establishing capacity for the provision of sustainable, affordable, and secure tenure options for mixed income households by providing technical support and funding. The vehicles through which Social Housing units are delivered are the Social Housing Institutions. The following projects will be undertaken in the next year:-

- Building of units in Alexandra and Freedom square
- Inner city regeneration and rehabilitation
- Medium density Social Housing – 2,000 units will be completed.

Affordable Rental Accommodation (ARA)

ARA unit deals with the transformation and redevelopment of hostels from single gender dormitory type of accommodation to Affordable Rental Accommodation (ARA). The programme will offer residents the following range of options: rental or ownership of property; single, communal or self-contained family units. In 2005/06 financial year 15 hostels will be transformed and 30 managed; 5,000 units completed and delivered to beneficiaries and 30,000 infills and backyard shacks upgraded.

Extended Public Works Programme

In terms of contributing towards the Expanded Public Works Programme, the department will ensure that tender specifications include a clause that specifies the use of labour intensive mechanisms in the installation of services. In this regard, the Community Builder programme will deliver 20,000 houses.

Urban Renewal and Human Settlement Redevelopment

This programme is implemented through integrated development projects operated by local, provincial, national departments and support agencies; co-ordinated by this Department. The areas in which this programme invests are Alexandra, Bekkersdal and Evaton. The Urban Renewal Programme contributes to poverty alleviation, creating a caring and responsive government, reducing unemployment and creating a better life for all.

Service delivery targets for Alexandra will be as follows:

- 80 per cent completion of the London/ Rautenbach road
- 80 per cent electrification master plan completed
- Relocation of families
- Transfer and upgrade Erven in Alex and the completion of M2 and HJ hostel
- Land procured

Bekkersdal is a settlement in the West Rand located on dolomitic land, which exponentially increases the risk of sinkhole formation and collapse of the settlement. The area is prone to being emergency high-risk, with a high rate of fire breakouts and potential for flooding. The service delivery targets for Bekkersdal will be as follows:

- 80 per cent electricity master plan completed
- Relocation of families
- Procure Land

Evaton has similar historical characteristics to Alexander and Bekkersdal in terms of high unemployment, low affordability levels and poor socio-economic conditions. The service delivery targets for Evaton will be as follows:

- 70 per cent of the Bucket system will be eradicated by the end of the 2005/06 financial year
- 80 per cent electricity master plan completed
- Relocation of families
- Land procured

Housing Asset Management

The programme manages all departmental housing stock, including vacant land and commercial property. In 2005/06 financial year the unit will progressively transfer all former "own affairs" stock to existing tenants and purchasers and to find property management solutions for the non-transferable stock.

The Regularisation and Transfer of Ownership programme (RETRO) will include other municipal owned stock, where applicable and implementable. The plan for the year is to dispose of all vacant land for optimum value promoting integrated developments that contribute towards the attainment of sustainable communities. Commercial property will be sold "voetstoets" where they are stand-alone. The shopping complexes/centres will be refurbished and then sold at market value on the open market. The following are the projects in which the department will be involved:

- Transfer of houses to owners to facilitate homeownership
- 500,000 old TORPS properties and 100,000 own affairs properties will be audited in the current financial year
- Adjudication of cases brought before the Rental Tribunal resolved by the Gauteng Rental Housing Tribunal
- 800 properties will be sold
- Maintenance – Kersiedorp
- Scheduled and non-scheduled maintenance
- Disposal of land parcels not viable for housing purposes
- 28 land availability agreements signed

Table 3: DETAILS OF INFRASTRUCTURE EXPENDITURE BY CATEGORY
1. NEW CONSTRUCTIONS

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost			
R thousand																			
1	Tshepo North Ext 1	Southern	Sedibeng	Essential Services	29/03/2003	30/06/2005		2,773	2,773	3			1,462						
2	Tshepo South Ext 1	Southern	Sedibeng	Essential Services	28/05/2003	30/06/2005		2,698	2,698	3			1,400						
3	Boiketong / Quaggasfontein	Southern	Sedibeng	Essential Services	28/05/2003	31/07/2005		65,800	65,800	3			13,524						
4	Chris Hani Ext 1	Southern	Sedibeng	Essential Services	25/06/2003	31/03/2005		1,833	1,833	3			922						
5	Evaton Small Farms	Southern	Sedibeng	Essential Services	25/06/2003	31/03/2005		4,700	4,700	3			2,338						
6	Everite	Southern	Sedibeng	Essential Services				21,253	21,253	3			1,580						
7	Impumalelo Ext 2	Southern	Sedibeng	Essential Services	19/04/2004	30/12/2005		13,320	13,320	3			8,421						
8	Kaydole	Southern	Sedibeng	Essential Services				23,396	23,396	3			7,392						
9	Kwa - Zenzele	Southern	Sedibeng	Essential Services				2,807	2,807	3			1,503						
10	Mose	Southern	Sedibeng	Essential Services				116,980	116,980	3			4,078						
11	New Village	Southern	Sedibeng	Essential Services	28/05/2003	31/03/2006		2,350	2,350	3			1,176						
12	Rietkuil	Southern	Sedibeng	Essential Services	23/02/2003	31/03/2006		14,630	14,630	3			4,216						
13	Siebo Shicaka Ext 5	Southern	Sedibeng	Essential Services	11/11/2002	31/03/2006		3,509	3,509	3			1,962						
14	Sonderwater	Southern	Sedibeng	Essential Services	13/01/2003	31/03/2006		5,250	5,250	3			2,889						
15	Tokolong	Southern	Sedibeng	Essential Services				1,034	1,034	3			528						
16	Tshepo North Ext 3	Southern	Sedibeng	Essential Services	23/02/2003	31/08/2005		14,100	14,100	3			1,785						
17	Tshepo North Ext 4	Southern	Sedibeng	Essential Services	13/08/2003	31/03/2006		81,184	81,184	3			1,429						
18	Alm Park & Ceutiville	Southern	Ekurhuleni	Essential Services	15/09/2004	31/03/2006		9,568	9,568	3			5,363						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
					R thousand			R thousand			R thousand								
19	Chief A Luthuli Park Ext 2 & 3	Southern	Ekurhuleni	Essential Services	15/09/2003	31/07/2005		8,372	8,372	3			4,048						
20	Daggafontein	Southern	Ekurhuleni	Essential Services	10/02/2004	31/03/2006		28,200	28,200	3			2,212						
21	Driefontein	Southern	Ekurhuleni	Essential Services	15/09/2003	31/03/2006		4,353	4,353	3			1,549						
22	Eden Park Ext 4 Erf 287	Southern	Ekurhuleni	Essential Services	15/09/2003	31/03/2006		2,321	2,321	3			1,359						
23	Edenpark Ext 5	Southern	Ekurhuleni	Essential Services	22/09/2003	31/03/2006		30,127	30,127	3			1,080						
24	Ekhazini	Southern	Ekurhuleni	Essential Services	15/11/2002	31/03/2006		1,614	1,614	3			917						
25	Esselen Park Green Fields	Southern	Ekurhuleni	Essential Services	20/11/2002	30/06/2005		31,549	31,549	3			6,649						
26	Esselen Park Sub Division	Southern	Ekurhuleni	Essential Services	20/11/2002	31/03/2006		3,528	3,528	3			1,387						
27	Ewathwa Ext 9 & 10	Southern	Ekurhuleni	Essential Services	27/07/2003	31/03/2006		15,193	15,193	3			6,161						
28	Ewathwa Ext 18 (Som Nhili)	Southern	Ekurhuleni	Essential Services	19/08/2003	31/03/2006		19,495	19,495	3			2,267						
29	Ewathwa Ext 19	Southern	Ekurhuleni	Essential Services	15/09/2003	31/03/2006		4,784	4,784	3			1,477						
	(Solomon Mahlangu)																		
30	Ewathwa Ext 34	Southern	Ekurhuleni	Essential Services	10/02/2004	31/03/2006		74,900	74,900	3			9,479						
31	Ewathwa Ext 36	Southern	Ekurhuleni	Essential Services	20/11/2002	31/03/2006		2,799	2,799	3			1,389						
32	Ewathwa Ext 36	Southern	Ekurhuleni	Essential Services				14,190	14,190	3			8,311						
	(Khamasani)																		
33	Finadspan 114 IR	Southern	Ekurhuleni	Essential Services	18/09/2003	31/03/2006		25,116	25,116	3			3,694						
34	Good Hope	Southern	Ekurhuleni	Essential Services	11/10/2003	31/03/2006		10,764	10,764	3			3,696						
35	Grootfontein Dudza Ext 4	Southern	Ekurhuleni	Essential Services	20/11/2002	31/03/2006		11,781	11,781	3			2,218						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start			Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
											R thousand			R thousand			R thousand		
36	Gelukstad Ext 3	Southern	Ekurhuleni	Essential Services	27/07/2003	31/03/2006		10,525	10,525	3			1,477						
37	Klipfontein 12IR (Rem Ptn 20)	Southern	Ekurhuleni	Essential Services	28/05/2003	31/03/2006		3,110	3,110	3			1,688						
38	Mayfield Ext 1	Southern	Ekurhuleni	Essential Services	15/09/2003	31/03/2006		23,920	23,920	3			1,683						
39	Mayfield Ext 6	Southern	Ekurhuleni	Essential Services	01/12/2002	31/03/2006		24,638	24,638	3			2,225						
40	Mayfield Ext 7	Southern	Ekurhuleni	Essential Services	01/12/2002	31/03/2006		23,920	23,920	3			174						
41	Mayfield Ext 8	Southern	Ekurhuleni	Essential Services	10/02/2004	31/03/2006		3,275	3,275	3			1,754						
42	Modderfontein Ptn 7	Southern	Ekurhuleni	Essential Services	15/04/2003	31/03/2006		10,764	10,764	3			632						
43	Modderfontein Ptn 32 (76IR)	Southern	Ekurhuleni	Essential Services	23/02/2003	31/03/2006		35,880	35,880	3			1,738						
44	Modderfontein 76 IR Rom. Ptn 28 (Gouws)	Southern	Ekurhuleni	Essential Services	24/03/2003	31/03/2006		49,036	49,036	3			316						
45	Mogoba Village	Southern	Ekurhuleni	Essential Services	15/09/2003	31/03/2006		31,096	31,096	3			2,478						
46	Moleleke Ext 1 & 2	Southern	Ekurhuleni	Essential Services	25/03/2003	28/02/2006		12,618	12,618	3			7,499						
47	Moleleke Ext 3	Southern	Ekurhuleni	Essential Services	22/10/2003	30/06/2005		6,028	6,028	3			3,387						
48	N 17 Land	Southern	Ekurhuleni	Essential Services	25/06/2003	31/03/2006		34,684	34,684	3			1,442						
49	Old Mutual Land	Southern	Ekurhuleni	Essential Services	28/05/2003	31/03/2006		6,076	6,076	3			569						
50	Palmridge Phase 2 MEC Priority (Houses)	Southern	Ekurhuleni	Essential Services				137,250	137,250	3			15,262						
51	Poyneville Ext 3	Southern	Ekurhuleni	Essential Services				32,292	32,292	3			1,408						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	
					Start Date	Completion Date		At Start	At Completion		R thousand		R thousand									
52	Phola Park Coleyard	Southern	Ekurhuleni	Essential Services	18/09/2003	31/03/2006		1,196	1,196	3				675								
53	Purfontein 26 Portion 102	Southern	Ekurhuleni	Essential Services	10/11/2003	31/03/2006		8,372	8,372	3				513								
54	Purfontein 26 Various Portions	Southern	Ekurhuleni	Essential Services	10/11/2003	31/03/2006		22,485	22,485	3				1,206								
55	Reigepark Ext 8	Southern	Ekurhuleni	Essential Services	22/11/2002	31/03/2006		7,534	7,534	3				1,134								
56	Reigepark Ext 9	Southern	Ekurhuleni	Essential Services	20/11/2002	31/03/2006		13,242	13,242	3				1,292								
Sub Total										3	1,174,212	1,174,212	168,413									
57	Reigepark Ext 10	Southern	Ekurhuleni	Essential Services	20/11/2002	31/03/2006		4,679	4,679	3				674								
58	Reigepark Ext 11	Southern	Ekurhuleni	Essential Services	20/11/2002	31/03/2006		11,230	11,230	3				694								
59	Rookop Station	Southern	Ekurhuleni	Essential Services	13/10/2003	31/03/2006		2,392	2,392	3				243								
60	Tinasoske Ext 3	Southern	Ekurhuleni	Essential Services	24/11/2004	13/05/2005		8,348	8,348	3				3,913								
61	Tinasoske Ext 4	Southern	Ekurhuleni	Essential Services				4,676	4,676	3				410								
62	Ullana Settlements	Southern	Ekurhuleni	Essential Services				4,784	4,784	3				502								
63	Villa Liza Ext 2	Southern	Ekurhuleni	Essential Services	25/03/2003	31/03/2006		8,539	8,539	3				5,043								
64	Vukfontein Phase 1 / Tsolane Ext 8, 12b & 13	Southern	Ekurhuleni	Essential Services				185,370	185,370	3				18,958								
65	Vukfontein 130 Pn 32 & 34	Southern	Ekurhuleni	Essential Services				17,940	17,940	3				945								
66	Vosloorus Ext 24	Southern	Ekurhuleni	Essential Services				10,644	10,644	3				616								
67	Volcania 279	Southern	Ekurhuleni	Essential Services				10,764	10,764	3				645								

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
R thousand											R thousand								
68	Vusi Misi & Vusi Misi Ext 3	Southern	Ekurhuleni	Essential Services	15/11/2002	31/03/2006		7,846	7,846	3			400						
69	Zankizwe Ext 6	Southern	Ekurhuleni	Essential Services	21/10/2002	31/03/2006		3,397	3,397	3			530						
70	Melana Gardens	Northern	Metsweding	Essential Services				30,000	30,000	3									
71	Rodeplaart	Northern	Metsweding	Essential Services				9,400	9,400	3									
72	Zithobeni Ext 8	Northern	Metsweding	Essential Services				12,972	12,972	3									
73	Hamanskraal West Ext 1	Northern	Tshwane	Essential Services				19,945	19,945	3			8,792						
74	Hamanskraal West Ext 2	Northern	Tshwane Services	Essential Services				34,416	34,416	3			6,964						
75	Klip/Krusfontein Pret-Hsosing, Ithumeleng (Less R 462, 11 Land Cost) Phase 2	Northern	Tshwane	Essential Services				15,040	15,040	3			3,802						
76	Mamelodi Ext 18	Northern	Tshwane	Essential Services	14/11/2003	31/03/2006		24,258	24,258	3			1,408						
77	Mamelodi Stand 340/41	Northern	Tshwane	Essential Services				8,648	8,648	3			3,804						
78	Mamelodi Ext 20	Northern	Tshwane	Essential Services	1/11/2004	30/06/2005		4,389	4,389	3			257						
79	Mamelodi Transnet	Northern	Tshwane	Essential Services				5,845	5,845	3			2,746						
80	Nelapuis Ext 6	Northern	Tshwane	Essential Services	1/12/2002	31/02/2006		13,381	13,381	3			2,623						
81	Nelapuis Ext 7	Northern	Tshwane	Essential Services	1/12/2002	31/02/2006		15,500	15,500	3			3,365						
82	Nelapuis Ext 8	Northern	Tshwane	Essential Services	1/12/2002	31/02/2006		13,956	13,956	3			2,842						
83	Olievenhoutbos -lu Way West	Northern	Tshwane	Essential Services				16,377	16,377	3			8,101						

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					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
					R thousand										R thousand			R thousand	
84	Olievenhoutbos Nu Way East	Northern	Tshwane	Essential Services				23,197	23,197	3			13,603						
85	Olievenhoutbos ABSA	Northern	Tshwane	Essential Services	02/11/2003	31/03/2008		39,348	39,348	3			632		28	786,935		23	1,056,480
86	Olievenhoutbos Ex 26 MEC	Northern	Tshwane	Essential Services	27/01/2004	31/03/2006		25,815	25,815	3			11,701						
87	Priority Olievenhoutbos Ex 27	Northern	Tshwane	Essential Services				32,430	32,430	3			10,867						
88	Soshanguve Black KK & KK Ex 1	Northern	Tshwane	Essential Services				15,037	15,037	3			5,367						
89	Soshanguve Black KK Ex 1 Informal	Northern	Tshwane	Essential Services				3,769	3,769	3			456						
90	Soshanguve Black KK Informal	Northern	Tshwane	Essential Services				16,318	16,318	3			1,975						
91	Soshanguve Black NN Informal	Northern	Tshwane	Essential Services				16,196	16,196	3			4,081						
92	Soshanguve Black P	Northern	Tshwane	Essential Services				28,016	28,016	3			6,839						
93	Soshanguve HH Buffer	Northern	Tshwane	Essential Services				9,943	9,943	3			2,935						
94	Soshanguve JJ Buffer	Northern	Tshwane	Essential Services				18,366	18,366	3			8,603						
95	Soshanguve IA & NN Industrial	Northern	Tshwane	Essential Services				23,433	23,433	3			6,901						
96	Soshanguve PPA	Northern	Tshwane	Essential Services	23/12/2003	31/03/2006		6,586	6,586	3			1,165						
97	Soshanguve Schools	Northern	Tshwane	Essential Services	5/07/2004	31/03/2006		18,401	18,401	3			7,982						
98	Soshanguve South Ex 4 & Phase 2	Northern	Tshwane	Essential Services				16,450	16,450	3			3,564						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
					R thousand			R thousand			R thousand			R thousand					
99	Soshanguve South Ext 10	Northern	Tshwane	Essential Services				26,119	26,119	3			1,471						
100	Soshanguve South Ext 11	Northern	Tshwane	Essential Services	24/02/2004	31/03/2006		9,470	9,470	3			768						
101	Soshanguve South Ext 12	Northern	Tshwane	Essential Services	15/11/2002	31/03/2006		16,810	16,810	3			6,303						
102	Soshanguve South Ext 13	Northern	Tshwane	Essential Services	04/02/2004	31/03/2006		1,872	1,872	3			2,169						
103	Soshanguve South Ext 16	Northern	Tshwane	Essential Services				32,430	32,430	3			6,254						
104	Soshanguve South Ext 17	Northern	Tshwane	Essential Services				35,094	35,094	3			9,429						
105	Soshanguve T (320) Buffer, V (765) Buffer, HH (1362) Buffer, JJ (768) Buffer & PPA (536)	Northern	Tshwane	Essential Services				43,879	43,879	3			5,655						
106	Soshanguve X (453) Buffer, Y (168) Buffer & MM (400)	Northern	Tshwane	Essential Services				11,944	11,944	3			3,349						
107	Draogeheuwel	Southern	West Rand	Essential Services	25/06/2003	31/03/2006		35,094	35,094	3			1,743						
108	Kagiso Ext 12	Southern	West Rand	Essential Services	17/03/2004	31/03/2005		80,000	80,000	3									
Sub Total											202,087			28 786,935			23 1,056,480		
											1,090,752			1,090,752			1,056,503		
109	Kagiso Ext 15	Southern	West Rand	Essential Services				3,591	3,591	3			1,906						
110	Khutsong Buffer	Southern	West Rand	Essential Services	09/01/2004	31/03/2006		116,980	116,980	3			4,335						
111	Khutsong South Proper	Southern	West Rand	Essential Services	09/01/2004	31/03/2006		1,936	1,936	3									
112	Khutsong South Ext 3	Southern	West Rand	Essential Services	09/01/2004	31/03/2006		40,943	40,943	3			2,374						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		R thousand			R thousand			R thousand		
											Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
113	Magaliesburg Rural	Southern	West Rand	Essential Services				2,925	2,925	3			1,660						
114	Middelwei	Southern	West Rand	Essential Services	25/06/2003	31/03/2006		35,094	35,094	3			2,048						
115	Mohlakeng Ext 3	Southern	West Rand	Essential Services	08/03/2004	31/03/2006		3,648	3,648	3									
116	Mohlakeng Ext 7 & 8	Southern	West Rand	Essential Services	14/07/2004	28/02/2005		8,319	8,319	3									
117	Muldersdrift	Southern	West Rand	Essential Services				2,960	2,960	3			1,643						
118	Munsieville Ext 4 Phase 2	Southern	West Rand	Essential Services	12/03/2002	30/09/2006		2,535	2,535	3									
119	Nooitgedacht	Southern	West Rand	Essential Services				3,000	3,000	3			182						
120	Rietvallei Ext 2	Southern	West Rand	Essential Services				6,450	6,450	3									
121	Rietvallei Ext 5 Phase 2	Southern	West Rand	Essential Services				7,822	7,822	3			7,075						
122	Rietvallei 3 A	Southern	West Rand	Essential Services	08/06/2004	01/11/2006		4,700	4,700	3									
123	Rietvallei Ext 4	Southern	West Rand	Essential Services				20,647	20,647	3			11,714						
124	Rietfontein Village	Southern	West Rand	Essential Services						3									
125	Sin3qobile Ext 1	Southern	West Rand	Essential Services				58,490	58,490	3			2,114						
126	Sin3qobile / Kagiso North Phase 2 & 3	Southern	West Rand	Essential Services	10/11/2003	31/03/2004		12,233	12,233	3									
127	Syferfontein	Southern	West Rand	Essential Services				81,886	81,886	3			3,330						
128	Taitton Village Ext 1	Southern	West Rand	Essential Services				2,925	2,925	3			181						
129	Taitton Village Ext 2	Southern	West Rand	Essential Services				2,925	2,925	3			181						
130	Venterspos	Southern	West Rand	Essential Services				18,288	18,288	3									

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
																		R thousand	
131	Vlakblas	Southern	West Rand	Essential Services				2,350	2,350	3			181						
132	Doomkop Phase 1, 2 & 3	Northern	Johannesburg	Essential Services	15/11/2002	31/03/2006		282,000	282,000	3			18,958						
133	Doomkop	Western	Johannesburg	Essential Services	20/11/2002	31/03/2006		9,400	9,400	3			2,292						
134	Thubeni Isisto Dobsonville Extensions	Western	Johannesburg	Essential Services	23/12/2003	31/03/2006		34,626	34,626	3			13,129						
135	Dreizek Ext 1	Southern	Johannesburg	Essential Services				18,808	18,808	3			7,131						
136	Dreizek Ext 3	Southern	Johannesburg	Essential Services	23/11/2001	31/03/2006		28,097	28,097	3			6,446						
137	Dreizek Ext 4	Southern	Johannesburg	Essential Services	10/02/2004			22,257	22,257	3			8,439						
138	Dreizek Ext 5	Southern	Johannesburg	Essential Services	23/08/2001	31/03/2006		19,977	19,977	3			6,446						
139	Emerald South	Southern	Johannesburg	Essential Services				43,240	43,240	3			7,193						
140	Finetown Proper	Northern	Johannesburg	Essential Services	03/12/1998	31/03/2006		29,140	29,140	3			6,446						
141	Ivory Park Consolidation Phase 2	Western	Johannesburg	Essential Services				34,160	34,160	3			5,020						
142	Ivory Park (Robie Ridge)	Western	Johannesburg	Essential Services	03/01/2005	31/03/2006		31,052	31,052	3			3,621						
143	Ivory Park Infill	Western	Johannesburg	Essential Services	14/07/2004	31/03/2006		15,040	15,040	3			7,078						
144	Ivory Snydam	Western	Johannesburg	Essential Services				89,453	89,453	3			7,066						
145	Klipfontein Phase 1	Western	Johannesburg	Essential Services	05/12/2001	31/03/2006		147,268	147,268	3			10,675						
146	Klipfontein Phase 2	Western	Johannesburg	Essential Services				74,466	74,466	3			14,162						
147	Lowley Ext 3 & 4	Southern	Johannesburg	Essential Services	01/01/2003	30/06/2005		90,706	90,706	3			4,740						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
					R thousand			R thousand			R thousand								
148	Mantelville / Sol Plaatjies	Southern	Johannesburg	Essential Services	23/02/2002	31/03/2006		21,620	21,620	3			3,160						
149	Orange Farm	Southern	Johannesburg	Essential Services	17/05/2005	31/03/2006		66,450	66,450	3			3,160						
150	Orange Farm Ext 9	Southern	Johannesburg	Essential Services				12,518	12,518	3			4,746						
151	Princess Plot Phase 1	Southern	Johannesburg	Essential Services	01/12/2002	31/03/2006		12,972	12,972	3			2,682						
152	Princess Plot Phase 2	Southern	Johannesburg	Essential Services				8,884	8,884	3			2,521						
153	Slova Park	Southern	Johannesburg	Essential Services	01/04/2003	31/03/2006		6,486	6,486	3			3,215						
154	Thulamthwana	Southern	Johannesburg	Essential Services	23/01/2004	31/03/2006		31,226	31,226	3			1,556						
155	Tshepiso West Ext 1 & 2	Southern	Johannesburg	Essential Services	24/03/2003	31/03/2006		33,901	33,901	3			8,569						
156	Vlakfontein West Phase 1	Southern	Johannesburg	Essential Services	11/12/2003	30/11/2006		140,070	140,070	3			16,340						
157	Vlakfontein West Phase 2	Southern	Johannesburg	Essential Services				82,316	82,316	3			7,419						
158	Zandspuit Phase 2	Northern	Johannesburg	Essential Services	03/01/2005	31/03/2006		54,050	54,050	3			13,776						
Sub Total											1,880,825			1,880,825			234,914		
159	Bojatang	Southern	Sedibeng	PHP						3	1,683	9,271	2,033						
160	Konono Building Phase 2	Southern	Sedibeng	PHP				43,147	43,147	3	1,683	9,271	2,033					9,271	6,148
161	Rotunda / Heidelberg	Southern	Sedibeng	PHP				36,393	36,393	3	1,683								
162	Sieelo Shicoka	Southern	Sedibeng	PHP	11/11/2002	31/03/2007		28,711	28,711	3	1,683	9,271	2,033						
163	Tshepiso Proper	Southern	Sedibeng	PHP						3	1,683	9,271	2,033						
164	Ehwalwa Ext. 4, 12, 13 & 14	Southern	Ekurhuleni	PHP				23,963	23,963	3	1,683	9,271	2,033					9,271	6,148
165	Ehwalwa Ext 8, 21 & 24	Southern	Ekurhuleni	PHP				53,569	53,569	3	1,683								

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost					
																		R thousand				R thousand
166	Ehlatwa Ext. 9 & 10	Southern	Ekurhuleni	PHP	27/07/2003					3		1,683		9,271	2,033			9,271		6,148		
167	Ehlatwa Ext. 32	Southern	Ekurhuleni	PHP	03/12/2002	31/03/2008				3		1,683		9,271	2,033			9,271		6,148		
168	Greenfields/ Phola Park	Southern	Ekurhuleni	PHP				5,414	5,414	3		673										
169	Job Creation Centre - Vosloorus	Southern	Ekurhuleni	PHP						3		1,683										
170	Ext 28 Phase 2 Kantehong	Southern	Ekurhuleni	PHP				21,968	21,968	3		1,683										
171	South , Moleleke Ext 3 & Vosloorus	Southern	Ekurhuleni	PHP						3		1,683										
172	Ext 20 Kwa - Thema Ext 3 Ekurhuleni & Ext 7 a	Southern	Ekurhuleni	PHP				49,304	49,304	3		1,683										
173	Moofontein (Phomolong)	Southern	Ekurhuleni	PHP						3		1,683		9,271	2,033			9,271		6,148		
174	Reiger Park Ext 5 Tembisa	Southern	Ekurhuleni	PHP				25,955	25,955	3		1,683		9,271	2,033			9,271		4,439		
175	Ext. 23 & 24 Tsakane Ext 19	Southern	Ekurhuleni	PHP						3		1,683		8,900	1,952			8,900		5,902		
176	Tswelopele Ext 5 & 6	Southern	Ekurhuleni	PHP				31,378	31,378	3		1,683		8,900	1,952			8,900		5,902		
177	Villa Liza Ext. 2	Southern	Ekurhuleni	PHP				36,558	36,558	3		1,683		9,721	2,132			9,721		2,926		
178	Windmill Park Ext 9	Southern	Ekurhuleni	PHP	25/03/2003	31/03/2008				3		1,683		8,900	1,952			8,900		5,902		
179	Zonkizwe Ext 1, 2 & Proper	Southern	Ekurhuleni	PHP				31,099	31,099	3		1,683		9,721	2,132			9,721		2,803		
180	Benevolence Phase 2	Southern	Ekurhuleni	PHP				123,417	123,417	3		1,683		9,721	2,132			9,721		2,963		
181	Mamelodi Ext 5	Northern	Tshwane	PHP	01/01/2002	31/03/2007		10,900	10,900	3		1,885		9,721	2,033			9,721		6,148		

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date Completion Date	Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
									R thousand				R thousand				R thousand			
									Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
182	Mamelodi Ext 6	Northern	Tshwane	PHP			30,910	3			1,683		9,721	2,033		9,721	2,033		9,721	6,148
183	Mantelaville	Northern	Tshwane	PHP				3			1,683		9,721	2,033		9,721	2,033		9,721	6,148
184	Soshanguve	Northern	Tshwane	PHP				3			1,683		9,721	2,033		9,721	2,033		9,721	
185	Ext 1, 2 & 3																			
186	Soshanguve	Northern	Tshwane	PHP	17/11/2000	31/03/2008	70,911	3			1,683		9,721	2,033		9,721	2,033		9,721	6,148
	Ext 4 & 5																			
187	Soshanguve	Northern	Tshwane	PHP			9,774	3			1,688									
	S&R Woman	Northern	Tshwane	PHP			8,298	3			1,413		9,721	2,033		9,721	2,033		9,721	6,148
188	Kagiso Ext 12	Southern	West Rand	PHP																
	in Housing																			
189	Rietvallei Ext.1,	Southern	West Rand	PHP			8,298	3			1,279		9,721	2,033		9,721	2,033		9,721	6,148
	2, 3 & Proper	Northern	Johannesburg	PHP			14,926	3			1,683									
190	Diepsloot West	Western	Johannesburg	PHP			9,106	3			1,683		9,721	2,033		9,721	2,033		9,721	6,148
	Doonkop																			
191	Phase 1	Western	Johannesburg	PHP																
	Dabsonville																			
192	Proper Ext 1	Southern	Johannesburg	PHP				3			1,683									
	& 2	Western	Johannesburg	PHP				3			1,683		9,721	2,033		9,721	2,033		9,721	6,148
193	Golden Triangle																			
	Ivory Park																			
	Ward S 77 &																			
	79 (Ext 2,5,7,																			
194	9,12&13)	Northern	Johannesburg	PHP			14,926	3			1,827		9,721	2,033		9,721	2,033		9,721	6,148
	Ivory Park																			
	Ward 78																			
195	(Ext 6,8 & 10)	Northern	Johannesburg	PHP			3,921	3			202		9,721	2,033		9,721	2,033		9,721	6,148
	Matholeville																			
196	Proper		Johannesburg	PHP				3					9,721	2,033		9,721	2,033		9,721	6,148
	Orange Farm																			
197	Proper Ext 1	Southern	Johannesburg	PHP			9,106	3			1,975		9,721	2,033		9,721	2,033		9,721	6,148
	Orange Farm																			
	Proper Ext 2																			
	(Women in																			
198	Housing)	Southern	Johannesburg	PHP			3,014	3			660		9,721	2,033		9,721	2,033		9,721	6,148
199	Poorlife	Southern	Johannesburg	PHP				3			1,683		9,721	2,033		9,721	2,033		9,721	6,148
	Rabie Ridge																			
	Ext 4 & 5	Western	Johannesburg	PHP			31,648	3			2,389		9,721	2,033		9,721	2,033		9,721	6,148

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08		Other Cost	Transfers	Personnel Cost	Other Cost	Transfers	Personnel Cost	Other Cost			
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost								Personnel Cost	Transfers	Other Cost
					R thousand			R thousand			R thousand		R thousand		R thousand									R thousand		
200	South African Homeless People's Federation	Western	Johannesburg	PHP			13,418	13,418	3			1,683	2,421	2,033									6,148			
201	Streford Ext 4	Southern	Johannesburg	PHP					3			1,683	9,271	2,033									6,148			
202	Vlakfontein	Southern	Johannesburg	PHP	01/04/1998	31/03/2008			3			3,951	9,271	2,033									6,148			
203	Proper Vlakfontein	Southern	Johannesburg	PHP	13/05/1999	01/03/2008			3			1,683	9,271	2,033									6,148			
204	Vlakfontein Ext 1	Southern	Johannesburg	PHP					3			1,683	9,271	2,033									6,148			
205	Vlakfontein Ext 2	Southern	Johannesburg	PHP					3			1,683	9,271	2,033									6,148			
205	Vlakfontein Ext 3	Southern	Johannesburg	PHP	18/08/1998	01/03/2008			3			1,683	9,271	2,033									6,148			
Sub Total											814,591	814,591	76,948	350,635	77,320	271,436	190,685	462,121								
206	CE3/CE4/HIFA CO	Southern	Sediberg	Medium Density/ New Build			11,868	11,868	5				5,934	1,056									5,491			
207	Louis Square	Southern	Sediberg	Medium Density/ New Build			18,395	18,395	5			4,939		1,690									8,785			
208	Clayville 28, 29 & 33	Southern	Ekurhuleni	Medium Density/ New Build			23,054	23,054	5			4,116		8,108									8,108			
209	Germiston Phase 2B	Southern	Ekurhuleni	Medium Density/ New Build			5,244	5,244	5			2,032		2,166									2,166			
210	Pirowille	Southern	Ekurhuleni	Medium Density/ New Build			9,200	9,200	5			3,655		5,486									5,486			
211	Pretoria Inner City	Northern	Tshwane	Medium Density/ New Build			11,304	11,304	5			2,815		4,451									4,451			
212	Randfontein	Southern	West Rand	Medium Density/ New Build			20,717	20,717	5			4,939		8,373									8,373			
213	Belgrovia Terrace Road Phase 2	Northern	Johannesburg	Medium Density/ New Build			2,138	2,138	5			1,185														
214	Fox Lake (Soweto)	Northern	Johannesburg	Medium Density/ New Build			24,745	24,745	5			4,963		6,039									6,039			
215	Randburg	Western	Johannesburg	Medium Density/ New Build			15,072	15,072	5			3,293		5,711									5,711			
216	Rodepoort	Northern	Johannesburg	Medium Density/ New Build			18,395	18,395	5			2,469		4,118									4,118			

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08			
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
																	R thousand	
																	R thousand	
217	Troyville	Wolver	Johannesburg	Medium Density/ New Build			46,071	46,071	5		14,647	17,149	5,947	17,149	15,868			
Sub Total																		
206,204								206,204		49,052		80,188		53,146		60,650		
206,204								206,204		49,052		133,334		135,247		74,597		
218	Kwa - Thema Ext 2	Southern	Ekurhuleni	Standard Project Linked	25/10/1995	31/03/2007		7,469	7,469	3		4,356	2,161	5,007				
219	Kwensale - South	Southern	Ekurhuleni	Standard Project Linked	08/04/1999	31/03/2007		12,831	12,831	3		14,621	7,257	16,813				
220	Chief Albert Luthuli Park	Southern	Ekurhuleni	Standard Consolidation	15/09/2003	31/03/2006		24,138	24,138	3		34,735						
221	Kwa - Thema Ext 6	Southern	Ekurhuleni	Standard Consolidation	04/01/1999	29/03/2006		9,165	9,165	3		5,932						
222	Tamaho 4,7,1	Southern	Ekurhuleni	Standard Consolidation	11/10/1999	31/03/2006		4,785	4,785	3		2,619						
223	Tamaho 4,7,6	Southern	Ekurhuleni	Standard Consolidation	11/10/1999	31/03/2006		9,432	9,432	3		3,091						
224	Refilwe Ext 2, 3 & 5	Northern	Metsweding	Standard Project Linked	21/04/2001			12,328	12,328	3								
225	Zinhleleni Ext 3 & 4	Northern	Metsweding	Standard Project Linked	26/10/1999			11,780	11,780	3								
226	Alex Far East	Northern	Johannesburg	Standard Project Linked	11/10/2004			35,003	35,003	3								
227	Bank Ext 7	Northern	Johannesburg	Standard Project Linked				45,523	45,523	3								
228	Bank K206	Northern	Johannesburg	Standard Project Linked				12,627	12,627	3								
229	Klipfontein View	Northern	Johannesburg	Standard Project Linked				60,900	60,900	3								
230	Olevanthoutbosch	Northern	Johannesburg	Standard Project Linked														
231	South	Northern	Johannesburg	Standard Project Linked														
232	Soweto	Northern	Johannesburg	Standard Project Linked														
233	Iphuteng	Northern	Johannesburg	Standard Project Linked														
234	Alienwe DMA	Northern	Johannesburg	Standard Project Linked														
245,981								245,981		65,353		43,418		87,578		130,996		
Sub Total								245,981		65,353		43,418		87,578		130,996		
232	Boksburg Altis Area Housing	Southern	Ekurhuleni	Inner City Housing Partnership				5,934	5,934	5								

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08					
					Start Date	Completion Date		At Start	At Completion		R thousand				R thousand				R thousand					
											Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
233	Leontieswe (LHA)-Sun City	Southern	Ekurhuleni	Inner City Housing Partnership				5,463	5,463	5			543											
234	Randfontein Eco	Southern	West Rand	Inner City/ Social Housing Partnership				18,303	18,303	5														
235	Blouberg	Northern	Johannesburg	Inner City/ Social Housing Partnership				2,937	2,937	5			1,643											
236	Breamer Court	Northern	Johannesburg	Inner City/ Social Housing Partnership				2,997	2,997	5			852		4,088	3,783							4,088	3,783
237	Century Place	Northern	Johannesburg	Inner City/ Social Housing Partnership				6,705	6,705	5			274											
238	Dundonald	Northern	Johannesburg	Inner City/ Social Housing Partnership				2,107	2,107	5														
239	Hoffman New Yorker	Northern	Johannesburg	Inner City/ Social Housing Partnership				6,527	6,527	5														
240	Inner City Better Buildings	Northern	Johannesburg	Inner City/ Social Housing Partnership				15,939	15,939	5			6,048		1,354	1,253							1,354	1,253
241	Khululeka	Northern	Johannesburg	Inner City/ Social Housing Partnership				4,272	4,272	5														
242	King Ransom	Northern	Johannesburg	Inner City/ Social Housing Partnership				8,486	8,486	5			4,370		509	4,711							510	4,711
243	Marioosberg	Northern	Johannesburg	Inner City/ Social Housing Partnership				2,848	2,848	5			823											
244	Metropolitan	Northern	Johannesburg	Inner City/ Social Housing Partnership				11,571	11,571	5			3,622		2,967	2,745							2,967	2,745

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08	
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
245	Mimosa Hotel	Northern	Johannesburg	Inner City/ Social Housing Partnership				9,732	9,732	5						
246	Plumridge	Northern	Johannesburg	Inner City/ Social Housing Partnership				5,489	5,489	5		3,293				
247	Sentinel Phase 2	Northern	Johannesburg	Inner City/ Social Housing Partnership				1,899	1,899	5		4,214				
248	Temple Court	Northern	Johannesburg	Inner City/ Social Housing Partnership				18,959	18,959	5		10,443	1,138	10,526	1,138	10,526
249	Wilberg	Northern	Johannesburg	Inner City/ Social Housing Partnership				4,985	4,985	5		3,321				
250	Zamekile	Northern	Johannesburg	Inner City/ Social Housing Partnership				2,492	2,492	5		1,855	150	1,384	149	1,384
251	Zaran Mansions	Northern	Johannesburg	Inner City/ Social Housing Partnership				3,115	3,115	5		2,180	187		187	
Sub Total 140,761 140,761 10,392 24,402 10,393 24,402 34,794 34,795																
252	Lotus Gardens	Northern	Tshwane	Focus Area	20/07/2004	31/03/2005		117,461	117,461	3						
253	Rodepoort - Durban Deep	Western	Johannesburg	Focus Area				119,363	119,363	3		85,505				
Sub Total 236 824 236 824 6 85 505																
254	Mamelodi (Plot)	Northern	Tshwane	Hostels/Affordable Rental Housing				36,016	36,016	5						
255	Saulsville (Plot)	Northern	Tshwane	Hostels/Affordable Rental Housing				36,779	36,779	5						
256	Botkello	Southern	West Rand	Hostels/Affordable Rental Housing				1,472	1,472	5						
258	Kogiso Old	Southern	West Rand	Hostels/Affordable Rental Housing				19,217	19,217	5						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date	Project Cost (excl. personnel)	Project Cost At Start	Project Cost At Completion	Prog	2005/06				2006/07				2007/08			
										Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
										R thousand				R thousand				R thousand			
259	Mohlakeng	Southern	West Rand	Hostels/Affordable Rental Housing			3,312	3,312	5												
260	Munsieville	Southern	West Rand	Hostels/Affordable Rental Housing			33	33	5												
Sub Total										96 828			96 828								
261	Muldersdrift Home Trust Foundation	Southern	West Rand	Rural Housing			4,839	4,839	3			13,191		4,839	12,997						32,997
Sub Total										4,839			4,839	4,839	12,997						32,997
262	Westonaria	Southern	West Rand	Urban Renewal			25,500	25,500						13,191	17,836						
Sub Total										25,500			25,500								
263	Manalelo Housing Association	Northern	Johannesburg	Special Needs/ Employer Assisted			14,835	14,835	5			4,293		5,934	5,491					5,934	5,491
264	17 Wolmarans	Northern	Johannesburg	Special Needs/ Disabled			8,308	8,308	5			3,976		2,976	2,754					2,976	2,754
265	A Life Worth Living	Northern	Johannesburg	Special Needs/ Disabled			1,727	1,727	5			1,576									
266	Archwaa Mansions	Northern	Johannesburg	Special Needs/ Disabled			14,835	14,835	5			7,445		3,857	3,569					3,857	3,569
267	Agyle Centre	Northern	Johannesburg	Special Needs/ Disabled			3,709	3,709	5			2,152									
268	FWC HW/AIDS	Northern	Johannesburg	Special Needs/ Disabled			7,061	7,061	5			2,272		1,187	1,098					1,187	1,098
269	Kanana Mental Health Centre	Northern	Johannesburg	Special Needs/ Disabled			2,225	2,225	5			1,235									
270	Keepa Hospice & Orphanage	Northern	Johannesburg	Special Needs/ Disabled			5,934	5,934	5			2,646		2,374	2,197					2,374	2,197
271	Little Eden	Northern	Johannesburg	Special Needs/ Disabled			5,934	5,934	5			4,469									
272	Living in Hope	Northern	Johannesburg	Special Needs/ Disabled			2,967	2,967	5			659									
273	Mount Olive	Northern	Johannesburg	Special Needs/ Disabled			2,967	2,967	5			1,152									

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date Completion Date	Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
									R thousand				R thousand				R thousand			
									Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
274	Porter House Yeast	Northern	Johannesburg	Special Needs/ Disabled			1,009 1,009	5			560									
275	Reach to a Hand	Northern	Johannesburg	Special Needs/ Disabled			5,934 5,934	5			2,646		2,967	2,745					2,967	2,745
276	Siyakhula Trust	Northern	Johannesburg	Special Needs/ Disabled			3,321 3,321	5			905									
Sub Total							80,765 80,765				35,986		19,295	17,853		19,295	17,853		19,295	17,853
														37,148			37,148			37,148
277	For East Bank Phase 2 - 151 Walk ups	Northern	Johannesburg	Alexandra Social Housing			4,480 4,480	5			1,481									
278	Frankenwald	Northern	Johannesburg	Alexandra Social Housing			7,418 7,418	5					14,084							
279	Marl Gardens	Northern	Johannesburg	Alexandra Social Housing			29,670 29,670	5			3,293		5,934	3,655						3,655
280	Marlboro South	Northern	Johannesburg	Alexandra Social Housing			2,967 2,967	5			1,563		2,817	2,606						2,606
281	RCA Phase 3	Northern	Johannesburg	Alexandra Social Housing			5,341 5,341	5			1,317		1,780	1,647						1,647
282	Westfike	Northern	Johannesburg	Alexandra Social Housing			29,670 29,670	5			3,126		5,634	5,213						5,213
Sub Total							79,545 79,545				10,780		30,249	13,121		30,249	13,121			13,121
283	The Sands	Northern	Johannesburg	Transitional			1,335 1,335	5			741									
Sub Total							1,335 1,335	5			741									
284	Metro Mall	Northern	Johannesburg	Job Summit			4,994 4,994	5			1,017									
SUB TOTAL							4,994 4,994	5			1,017									
285	Alexandra Helen Joseph	Northern	Johannesburg	Hostels/Affordable Rental Housing			12,279 12,279	5												
286	Diepkloof	Northern	Johannesburg	Hostels/Affordable Rental Housing			22,000 22,000	5												
287	Dube - Sovereign	Southern	Johannesburg	Hostels/Affordable Rental Housing			23,850 23,850	5												

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date Completion Date	Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
							At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
							R thousand											
288	Madiba (M1) Alexandra	Northern	Johannesburg	Hostels/Affordable Rental Housing			16,995	16,995	5				3,119	15,087		3,117	18,098	
289	Meadowlands	Southern	Johannesburg	Hostels/Affordable Rental Housing			52,992	52,992	5									
290	Nobuhle (M2) Alexandra	Northern	Johannesburg	Hostels/Affordable Rental Housing			15,419	15,419	5				4,763	6,633		319	6,033	
291	Orlando West -Womans	Southern	Johannesburg	Hostels/Affordable Rental Housing			8,304	8,304	5									
	Soweto																	
							151,840	151,840					7,882	21,720		3,436	24,131	
Sub Total																		

Unallocated Programmes

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date Completion Date	Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
									Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
									R thousand								
292	0.5 % of allocations	Gauteng	Various	Contingencies : Emergency Fund			6,690 6,690				3,082	3,033	3,033			4,033	4,033
293	Other	Gauteng	Various	Programme			80,464 80,464	3			32,378	22,698	10,696	23,324			43,324
294	Professional Fees	Gauteng	Various	Facilitation			337,100 337,100	3			25,439	22,000	11,389	19,624			29,624
295	Individual Subsidies	Gauteng	Various	Individual													
	Individual Subsidies			Non-Credit													
				Individual													
				Non-Credit-1996													
				Waiting List													
296	Individual Subsidies	Gauteng	Various	Applications			98,500 98,500	3			16,876	20,000	16,385	12,015			27,015
297	Aged & Disabled	Gauteng	Various	Individual Credit			71,323 71,323	3			5,601	1,500	47,159	1,936			1,936
				Relocation Assistance (Servcon Mandate)			45,000 45,000	3									
298	Aged & Disabled	Gauteng	Various	Relocation Assistance (Outside Servcon Mandate)			17,850 17,850	3			3,460	2,500	2,868	2,868			2,868

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date Completion Date	Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
									Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
									R thousand				R thousand				R thousand			
299	Right Sizing Cases (Thubelisha Homes)	Gauteng	Various	Individual Subsidies			253,263 253,263	3			58,098		50,400	12,987			16,961			58,961
300		Gauteng	Various	Opening Of Township Registers				3			352		200	347			347			347
301		Gauteng	Various	NHRRC				3			10,553		8,000	10,398			10,398			10,398
302	Various	Gauteng	Various	Asset Management			333,779 333,779	1			18,285		22,000	17,253			17,480			17,480
303		Gauteng		Communication							8,238			8,238			8,238			8,238
Additional New Allocations									110,720				19,665				19,665			
TOTAL UNALLOCATED PROGRAMMES									1,243,969 1,243,969				156,081 255,775				113,288 228,191			
TOTAL NEW CONSTRUCTION (INFRASTRUCTURE)									7,479,767 7,479,767				703,008 1,350,848				478,521 1,662,457			
									1,184,897				2,053,856				2,140,978			

REHABILITATION/UPGRADING

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration Start Date Completion Date	Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
									Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
									R thousand				R thousand				R thousand			
304	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Upgrading of existing Cemeteries Phase 3	2004/2005 31/03/2008		5,000 5,000	4			1,069			2,000			540			
305	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Upgrading of existing Cemeteries Phase 2	2003/2004 31/03/2006		1,069 1,069	4			236									
306	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Environmental control officer Phase 2	2003/2004 31/03/2008		3,086 3,086	4			221			300						
307	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Monitoring Air Quality	2001/2002 31/03/2006		1,613 1,613	4			29									300
308	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Monitoring of water quality	2002/2003 31/03/2008		44 44	4			3									

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			Other Cost	Transfers	Personnel Cost	Other Cost	Transfers	Personnel Cost	Other Cost
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost							
					R thousand						R thousand												
309	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Human Resource Management	2003/2004	31/03/2006		716	716	4			54										
310	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Serv. Del. & Payment Awareness	2003/2004	31/03/2006		344	344	4			48										
311	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Campaign II Kew Redevelopment Business Plan	2004/2005	31/03/2008		7,912	7,912	4			1,926									2,107	
312	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Greater Alexandra Tourism Development	2004/2005	31/03/2008		11,189	11,189	4			2,685									3,129	
313	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Small Nodes in Alexandra	2002/2003	31/03/2008		4,242	4,242	4			1,104									1,171	
314	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Local Business Support Services	2002/2003	31/03/2008		16,304	16,304	4			2,862									6,906	
315	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Labour Centre Construction	2002/2003	31/03/2008		12,109	12,109	4			2,068									4,510	
316	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Cluster Automotive Services and Transportation	2002/2003	31/03/2008		21,782	21,782	4			3,769									7,366	
317	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Cluster Retail Sector	2002/2003	31/03/2008		16,806	16,806	4			3,084									5,619	
318	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Cluster Business Process	2002/2003	31/03/2008		24,395	24,395	4			4,344									5,168	
319	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Outsourcing Stakeholder participation	2002/2003	31/03/2008		25,842	25,842	4			6,947									3,973	
320	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Wynberg city improvement district	2002/2003	31/03/2008		3,534	3,534	4			665									1,163	
321	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Purco Land	2002/2003	31/03/2006		2,150	2,150	4			144										
322	Alexandra Project	Region 7 Alexandra	City of Johannesburg		2004/2005	31/03/2006		1,736	1,736	4			174										

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
					R thousand														
323	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Construction of Rautenbach/Watt/Roseveldt Link	2004/2005	31/03/2006		13,800	13,800	4			3,000						
324	Alexandra Project	JHB Roads Agency	City of Johannesburg	Upgrading of London Road/Arkwright Rd	2003/2004	31/03/2006		15,817	15,817	4			1,169						
325	Alexandra Project	JHB Roads Agency	City of Johannesburg	Marlboro South Groundwater Implementation	2003/2004	2004/2005		60	60	4			6						
326	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Electricity Master Plan	2002/2003	31/03/2008		110,000	110,000	4			20,929			23,000			23,667
327	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Juiskai Environmental Rehabilitation Plan	2001/2002	2006/2007		10,335	10,335	4			2,090			3,000			
328	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Audit of engineering services	2002/2003	2004/2005		3,485	3,485	4			60						
329	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Design & Construction Infr.	2002/2003	31/03/2008		10,545	10,545	4									
330	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Pan Africa Community Cluster Homes for Abandon Children	2004/2005	31/03/2006		900	900	4			810						
331	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Upgrading & Dev. Of Informal Housing Stock	2003/2004	31/03/2006		5,707	5,707	4			611						
332	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Provision of Housing Support Services	2004/2005	31/03/2008		12,862	12,862	4			1,000			1,000			1,000
333	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Housing Project Management Services	2003/2004	31/03/2008		8,468	8,468	4			1,800			2,000			2,000
334	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Land Claims Phase 2	2003/2004	31/03/2006		268	268	4			4						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
335	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Provision of Alternative Housing Reloc Households	2003/2004	31/03/2008		50,561	50,561	4			4,642			4,000			4,000
336	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Development of new housing	2001/2002	31/03/2006		8,904	8,904	4			3,571						
337	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Transfer of Houses	2002/2003	31/03/2008		17,927	17,927	4			4,000			4,436			5,000
338	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Develop rental housing stock	2001/2002	31/03/2008		30,000	30,000	4			3,500			4,000			4,000
339	Alexandra Project	Diepsloot	City of Johannesburg	Construct multi- purpose centre in Diepsloot	2001/2002	31/03/2008		11,026	11,026	4									
340	Alexandra Project	Diepsloot	City of Johannesburg	Prov of Property Man	2003/2004	31/03/2006		2,880	2,880	4			1,128						
341	Alexandra Project	Diepsloot	City of Johannesburg	Serv - Hostels Redevelopment of Bombari Safe	2003/2004	31/03/2006		960	960	4			96						
342	Alexandra Project	Region 7 Alexandra	City of Johannesburg	House Electrification of Ext 8: Housing Dev.	2004/2005	31/03/2006		1,000	1,000	4			100						
Sub Total											475,378	475,378	79,947	77,665	81,619				
343	Alexandra Project	Region 7 Alexandra	City of Johannesburg	SEWAG: Contr. To Operating Expenses	2004/2005	31/03/2006		180	180	4			20						
344	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Career Guidance for Secondary School Learners	2004/2005	31/03/2008		7,795	7,795	4			312			200			75
345	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Infrastructure: Programme Management	2004/2005	31/03/2006		4,960	4,960	4			31						
346	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Nokuthula Spec School: Inf. Ph 1	2004/2005	31/03/2006		2,445	2,445	4			1,500						

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06				MTEF 2006/07				Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other
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No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08			
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost				
					R thousand										R thousand			R thousand		
360	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Further Education & Training: Impl. & Dev.	2004/2005	31/03/2008		19,585	19,585	4			698			1,436				1,000
361	Alexandria Project	Region 7 Alexandria	City of Johannesburg	IT: Computer & Media Centre	2001/2002	31/03/2006				4				4						
362	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Youth Friendly Health Services	2004/2005	31/03/2006		6,500	6,500	4				11						
363	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Enhancement of Medical care for PWA	2004/2005	31/03/2006		395	395	4				127						
364	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Staff Skills Development 11	2003/2004	31/03/2006		1,020	1,020	4				12						
365	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Edenvale Hospital	2003/2004	31/03/2006		1,295	1,295	4				917						
366	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Upgrading 11 Health Information System	2003/2004	31/03/2006		1,657	1,657	4				27						
367	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Upgrading of existing clinics in Alexandria	2002/2003	31/03/2006		420	420	4				515						
368	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Adult & Child Mental Health Intervention Programme	2003/2004	31/03/2006		164	164	4				13						
369	Alexandria Project	Region 7 Alexandria	City of Johannesburg	Computerized Pharmaceutical Inventory System	2004/2005	31/03/2007		774	774	4				415			300			
Sub Total											112,499	112,499	14,401			7,536			3,139	
370	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Dev. of Man. plan for Effective coordination & Int	2001/2002	31/03/2007		1,397	1,397	4				429			309			
371	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Development of an ECD strategy	2002/2003	31/03/2008		700	700	4				131			150			175

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
372	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Perpetrator programme	2002/2003	31/03/2008		250	250	4			105			125			150
373	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	HIV/Aids programmes	2003/2004	31/03/2008		3,200	3,200	4			210			200			200
374	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Programme for prevention of teenage pregnancies	2003/2004	31/03/2008													
375	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Review & Upgrading Strategy with NGO's	2003/2004	31/03/2006		780	780	4			130			120			150
376	Alexandria Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Upgrading of ECD: Montessori	2003/2004	31/03/2006		200	200	4									
377	Alexandria Project (SS: Heritage)	Region 7 Alexandria	City of Johannesburg	Creche	2004/2005	31/03/2006		500	500	4			3						
378	Alexandria Project (SS: Heritage)	Region 7 Alexandria	City of Johannesburg	Creative Writing and Poetry	2003/2004	31/03/2006		1,624	1,624	4			1,600						
379	Alexandria Project (SS: Heritage)	Region 7 Alexandria	City of Johannesburg	Alexandria social history	2002/2003	31/03/2006		1,424	1,424	4			18						
380	Alexandria Project (SS: Heritage)	Region 7 Alexandria	City of Johannesburg	Nelson Mandela yard heritage precinct	2002/2003	31/03/2006		3,158	3,158	4			90						
381	Alexandria Project (SS: Heritage)	Region 7 Alexandria	City of Johannesburg	Alexandria tourism route development	2002/2003	31/03/2006		7,500	7,500	4			11						
382	Alexandria Project (Sports & Recreation)	Region 7 Alexandria	City of Johannesburg	Alexandria Heritage Resource Centre/ Gateway ATREC Sports Facility: Upgrading & Ext.	2002/2003	31/03/2006				4			42			7,436			7,000

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08			
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost			
					R thousand											R thousand			R thousand	
383	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	Holiday Programme for children	2004/2005	31/03/2006				4			6							
384	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	3rd Avenue Library: Extension	2004/2005	31/03/2006				4			3,520			1,000			3,000	
385	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	Upgrading No 1: Square Facility	2003/2004	31/03/2008		9,000	9,000	4			1,367			2,000			2,000	
386	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	RCA Sport Facility	2003/2004	31/03/2008		12,200	12,200	4			3,630			4,436			5,000	
387	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	Upgrading of the Alexandra stadium	2003/2004	31/03/2006		4,500	4,500	4			3,280			1,000			3,000	
388	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	No.3 Square sports facility	2003/2004	31/03/2008		4,200	4,200	4			2,774			4,511			3,000	
389	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	Library promotion and dev programme	2004/2005	31/03/2006		475	475	4			3							
390	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	Sports & recreation conference, development programme	2002/2003	31/03/2007		1,125	1,125	4			570			800				
391	Alexandra Project (Sports & Recreation)	Region 7 Alexandra	City of Johannesburg	Transit Village Comb-Courts	2003/2004	31/03/2006		750	750	4			75							
392	Alexandra Project (Public Safety & Security)	Region 7 Alexandra	City of Johannesburg	Marlboro Transit Facility: Management & Maintenance	2004/2005	31/03/2006				4			30							
393	Alexandra Project (Public Safety & Security)	Region 7 Alexandra	City of Johannesburg	New Alex Police Station: Supplementary B/P	2004/2005	31/03/2006				4			18							

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
											R thousand			R thousand			R thousand		
394	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Counter Land invasion	2003/2004	31/03/2006		6,704	6,704	4			221			2,500			2,600
395	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Fire Fighting and Protection	2004/2005	31/03/2006		550	550	4			32						
396	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Alexandria Transit Village: Storage Facilities CCTV Surveillance System	2003/2004	31/03/2006		656	656	4			144			500			500
397	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Traffic safety services	2003/2004	31/03/2006		25,440	25,440	4			2,115			2,500			3,000
398	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Metropolitan police project	2002/2003	31/03/2006		1,596	1,596	4			23			200			300
399	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Alex transit village management and maintenance	2003/2004	31/03/2006		1,993	1,993	4			15						
400	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg	Disaster management programme - Phase 2	2002/2003	31/03/2007		2,400	2,400	4			77						
401	Alexandria Project (Public Safety & Security)	Region 7 Alexandria	City of Johannesburg		2002/2003	31/03/2007		4,040	4,040	4			2,160			2,200			2,300

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08				
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
											R thousand		R thousand		R thousand		R thousand		
402	Alexandra Project (Public Safety & Security)	Region 7 Alexandra	City of Johannesburg	Bye-Law Enforcement Project	2003/2004	31/03/2006		342	342	4		22							
Sub Total											96,704	96,704	27,673		29,987		32,375		
403	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Refurbishment: SAPS Single Quarters	2003/2004	31/03/2007				4		2,072		1,285		1,500			
404	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Bramley Police Station: Improvements	2003/2004	31/03/2007				4		2,074		1,350		1,650			
405	Alexandra Project	Region 7 Alexandra	City of Johannesburg	ATV - Landscaping	2003/2004	31/03/2006				4									
406	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Sandringham Police Station	2004/2005	31/03/2006				4									
407	Alexandra Project	Region 7 Alexandra	City of Johannesburg	Monitoring Progress by Video	2001/2002	Ongoing		19,430	19,430	4		3,000		3,500		3,000			
408	Alexandra Project (Project Management)	Region 7 Alexandra	City of Johannesburg	Project / Technical Management & Support	2001/2002	31/03/2008		77,394	77,394	4		10,091		11,436		8,000			
409	Alexandra Project (Precinct Management)	Region 7 Alexandra	City of Johannesburg	Precinct Management	2002/2003	31/07/2005		10,674	10,674	4		3,591		3,000		2,000			
410	Alexandra Project (General)	Region 7 Alexandra	City of Johannesburg	Operational Expenses	2003/2004	31/03/2008		16,000	16,000	4		3,482		3,600		3,800			
411	Alexandra Project (General)	Region 7 Alexandra	City of Johannesburg	Ongoing Monitoring and Evaluation	2004/2005	31/03/2008		1,394	1,394	4		1,300		800		1,300			
412	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Rehabilitation Internal Stormwater	2005/2006	31/03/2007		9,000	9,000	4		3,382		4,436		5,000			

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
					R thousand														
413	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Rehabilitation Internal Sewers	2005/2006	31/03/2007		5,000	5,000	4		2,000				3,000			3,000
414	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Health Training - Self-Help Scheme	2005/2006	31/03/2006		180	180	4		180							
415	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Implementation of Communal	2005/2006	31/03/2007		2,238	2,238	4		1,000				1,238			2,000
416	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Mainten Pr	2005/2006	31/03/2007		1,112	1,112	4		556				556			
417	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Upgrading of Precinct Services & Infr.	2005/2006	31/03/2007		163	163	4		30				44			44
418	Alexandra Project (Engineering)	Region 7 Alexandra	City of Johannesburg	Model of Education Strategy- S'	2005/2006	31/03/2008		1,020	1,020	4		360				360			100
419	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	water & Sewer Transfer of Flats (Repairs)	2005/2006	31/03/2008		1,400	1,400	4		600				400			400
420	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	Relocations - Training	2005/2006	31/03/2006		1,514	1,514	4		1,514							
421	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	Upgrading- St Helen Joseph	2005/2006	31/03/2008		10,000	10,000	4		1,000				3,000			3,000
422	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	Women Hostel	2005/2006	31/03/2008		10,000	10,000	4		1,000				3,000			3,000
423	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	Upgrading- M1 Mens Hostel	2005/2006	31/03/2008		10,336	10,336	4		1,000				3,000			3,000
424	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	Upgrading- M2 Mens Hostel	2005/2006	31/03/2008		323	323	4									
	Project CSS: Education)		City of Johannesburg	KwaBhekianga School Sports Facility	2006/2007	31/03/2007													

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08				
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
																				R thousand	
425	Alexandra Project (SS: Health)	Region 7 Alexandria	City of Johannesburg	Care Worker Training	2005/2006	31/03/2006		236	236	4			100								
426	Alexandra Project (SS: Health)	Region 7 Alexandria	City of Johannesburg	Construction of Mental Health Clinic	2005/2006	31/03/2006		405	405	4			405								
427	Alexandra Project (SS: Health)	Region 7 Alexandria	City of Johannesburg	Special Needs: Multi-purpose centre	2005/2006	31/03/2006		380	380	4			380								
428	Alexandra Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Victim Empowerment Centre	2005/2006	31/03/2008		600	600	4			150			200				250	
429	Alexandra Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Capacity Building for Govt & Serv	2005/2006	31/03/2008		516	516	4			100			150				120	
430	Alexandra Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Facilitation- Substance Abuse	2005/2006	31/03/2008		608	608	4			100			125				150	
431	Alexandra Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Prev Prog. Social Grants: Awareness Educ & Reg	2005/2006	31/03/2008		416	416	4			100			100				100	
432	Alexandra Project (SS: Welfare)	Region 7 Alexandria	City of Johannesburg	Parenting Skills Programme	2005/2006	31/03/2008		473	473	4			120			130				120	
Sub Total											180,812	180,812	39,686			45,033			41,534		
433	Alexandra HSRDP (Planning & Environment)	Region 7 Alexandria	City of Johannesburg	* Opening of sectional title register	2003/2004	31/03/2006		1,700	1,700	4			300								
434	Alexandra HSRDP (Planning & Environment)	Region 7 Alexandria	City of Johannesburg	* Establishment of effective land Mngt	2003/2004	31/03/2006		7,000	7,000	4			3,479								

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTFF 2005/06			MTFF 2006/07			MTFF 2007/08																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			Other Cost	Transfers	Personnel Cost	Other Cost	Transfers	Personnel Cost	Other Cost
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost							
					R thousand										R thousand								
446	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	Alexandra Transit facility	2002/2003	2004/2005		13,662	13,662	4													
447	Alexandra Project (Housing)	Region 7 Alexandra	City of Johannesburg	School Sites relocation project	2001/2002	2004/2005		9,906	9,906	4													
448	Alexandra Project (Public Safety)	Region 7 Alexandra	City of Johannesburg	Disaster management prog-Phase 1	2002/2003	2004/2005		600	600	4													
449	Alexandra (SS: Heritage)	Region 7 Alexandra	City of Johannesburg	Cemetery precinct	2002/2003	31/03/2006		2,682	2,682	4													
450	Alexandra (SS: Sport & Recreation)	Region 7 Alexandra	City of Johannesburg	Upgrading of Allrec Sports Complex	2002/2003	31/03/2006		5,000	5,000	4													
450	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	Planning and Environment	2004/2005	31/07/2005		150	150	4			59									300	
451	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	Preparation of Integrated Master Plan	2004/2005	31/07/2005		300	300	4			126										
452	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	Investigation of Planning Design Aspects	2004/2005	31/07/2005		400	400	4			168										
453	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	Integrated Transport Planning	2004/2005	31/07/2005		400	400	4			158										
454	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	Aerial Photography	2004/2005	31/07/2005		120	120	4			47									130	
455	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	GIS Facilitating Resolution of Land Restitution Claims	2004/2005	31/07/2005		300	300	4			118									300	
456	Evaton Project (Planning & Environment)	Evaton	Emfuleni L/M	Land Restitution Claims	2004/2005	31/07/2005		250	250	4			99										
457	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Reseeding of Streets	2004/2005	31/07/2005		1,000	1,000	4			394									1,000	

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08			
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
																	R thousand	R thousand
458	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Preparation of Stormwater Master Plan	2004/2005	31/07/2005		800	800	4								
459	Other Projects									4								
Sub Total								78,446	78,446	20,822							22,279	30,078
460	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Pavement Management System	2004/2005	31/07/2005		800	800	4								
461	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Road Traffic Signs, Markings & Street Name signs	2004/2005	31/07/2005		1,000	1,000	4								
462	Evaton Project (Engineering)	Evaton	Emfuleni L/M	High Mast Lighting	2004/2005	31/07/2005		400	400	4								
463	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Street Lights on Main Access & Bus Routes	2004/2005	31/07/2005		400	400	4								
464	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Replacement of Damaged Street Light Poles	2004/2005	31/07/2005		150	150	4								
465	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Refuse Removal from Households	2004/2005	31/07/2005		100	100	4								
466	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Development of Landfill Sites	2004/2005	31/07/2005		150	150	4								
467	Evaton Project (Engineering)	Evaton	Emfuleni L/M	EMF and EWP Environmental Management	2004/2005	31/07/2005		700	700	4								
468	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Environmental Control & Health Officer Rehab.	2004/2005	31/07/2005		400	400	4								
469	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Conservation & Open space Dev. Plan	2004/2005	31/07/2005		150	150	4								

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08												
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost												
																				R thousand				R thousand				R thousand			
470	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Development of Parks & Open Space	2004/2005	31/07/2005		300	300	4			118			3,000						800									
471	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Waste Management Strategy	2004/2005	31/07/2005		200	200	4			79									615									
472	Evaton Project (Engineering)	Evaton	Emfuleni L/M	Ground Level Air Pollution Assessment & Strategies	2004/2005	31/07/2005		200	200	4			79			400						200									
473	Evaton Project (Housing)	Evaton	Emfuleni L/M	Socio Economic Survey	2004/2005	31/07/2005		8,500	8,500	4			3,349																		
474	Evaton Project (Housing)	Evaton	Emfuleni L/M	Business Audit Develop	2004/2005	31/07/2005		400	400	4			168			350															
475	Evaton Project (Housing)	Evaton	Emfuleni L/M	Integrated Multi Sectoral Strategies	2004/2005	31/07/2005		400	400	4			168																		
476	Evaton Project (SS: Education)	Evaton	Emfuleni L/M	Secondary Schools	2004/2005	31/07/2005		1,500	1,500	4			591			3,000						500									
477	Evaton Project (SS: Education)	Evaton	Emfuleni L/M	Primary Schools Assessment Training & Support	2004/2005	31/07/2005		1,500	1,500	4			591			3,200						500									
478	Evaton Project (SS: Education)	Evaton	Emfuleni L/M	School Gov. Body: Training & Development Learner Leadership Development	2004/2005	31/07/2005		400	400	4			158			400						200									
479	Evaton Project (SS: Education)	Evaton	Emfuleni L/M	Development Learner Leadership Development	2004/2005	31/07/2005		100	100	4			39			500						250									
480	Evaton Project (SS: Education)	Evaton	Emfuleni L/M	Needs Analysis Dist. Health Management Framework	2004/2005	31/07/2005		100	100	4			39			500						250									
481	Evaton Project (SS: Health)	Evaton	Emfuleni L/M		2004/2005	31/07/2005		150	150	4			59																		
482	Evaton Project (SS: Health)	Evaton	Emfuleni L/M		2004/2005	31/07/2005		150	150	4			59			600															

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08	
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
R thousand																
483	Evaton Project (SS: Health)	Evaton	Emfuleni L/M	Upgrading of Clinics	2004/2005	31/07/2005		1,200	1,200	4		473		3,000		1,000
484	Evaton Project (SS: Health)	Evaton	Emfuleni L/M	Education and Prevention Campaign	2004/2005	31/07/2005		100	100	4		39		200		10,000
485	Evaton Project (SS: Health)	Evaton	Emfuleni L/M	HIV/AIDS Counseling	2004/2005	31/07/2005		300	300	4		118		700		300
486	Evaton Project (SS: Health)	Evaton	Emfuleni L/M	HIV/AIDS Coordination												
487	Evaton Project (SS: Welfare)	Evaton	Emfuleni L/M	Programme Welfare Needs Analysis	2004/2005	31/07/2005		200	200	4		79		400		200
488	Evaton Project (SS: Welfare)	Evaton	Emfuleni L/M	Integrated Welfare Service	2004/2005	31/07/2005		150	150	4		59				
489	Evaton Project (SS: Welfare)	Evaton	Emfuleni L/M	Delivery Strategy Database of Services	2004/2005	31/07/2005		100	100	4		40		350		
490	Evaton Project (SS: Welfare)	Evaton	Emfuleni L/M		2004/2005	31/07/2005		150	150	4		59		50		
491	Evaton Project (SS: Welfare)	Evaton	Emfuleni L/M	Training Awareness & Education on Social Grants	2004/2005	31/07/2005		150	150	4		59		200		100
Sub Total								20,600	20,600			8,138		31,050		20,845
492	Evaton Project (SS: Welfare)	Evaton	Emfuleni L/M	Youth Development	2004/2005	31/09/2007		150	150	4		59		150		100
493	Evaton Project (SS:Sports & Recreation)	Evaton	Emfuleni L/M	Evaton Sports Centre	2004/2005	31/09/2007		400	400	4		658		1,000		500
494	Evaton Project (SS:Sports & Recreation)	Evaton	Emfuleni L/M	New Cemetery Social History Project	2004/2005	31/03/3007		150	150	4		3,882		1,000		
495	Evaton Project (SS:Sports & Recreation)	Evaton	Emfuleni L/M		2004/2005	31/03/3007		200	200	4		200		500		

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06				MTEF 2006/07				Other Cost
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost				
																R thousand			
497	Evaton Project (Public Safety & Security)	Evaton	Emfuleni L/M	Needs Analysis for Policing, Traffic Mngt & Emergency & Disaster	2004/2005	31/03/2008		200	200	4									
498	Evaton Project (Public Safety & Security)	Evaton	Emfuleni L/M	Management Integrated Strategies for Policing, Traffic Mngt & Emergency- & Disaster	2004/2005	31/03/2008		200	200	4									
499	Evaton Project (Public Safety & Security)	Evaton	Emfuleni L/M	Legal Support to SDM & ELM	2004/2005	31/03/2008		200	200	4			1,100						150
500	Evaton Project (Public Safety & Security)	Evaton	Emfuleni L/M	Lead Consultant Legal Services	2004/2005	31/03/2007		100	100	4			100						
501	Evaton Project (Public Safety & Security)	Evaton	Emfuleni L/M	Project Team Needs Assessment/ Training & Skills Dev.	2004/2005	31/03/2008		100	100	4			39						100
502	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Seminars & Courses	2004/2005	31/03/2008		150	150	4			459						200
503	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Financial Viability- Loan Re-financing	2004/2005	31/03/2008		50	50	4			39						200
504	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Invoice discounting	2004/2005	2004/2005		100	100	4									
505	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M		2004/2005	2004/2005		200	200	4									

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
R thousand															R thousand				
506	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Programme Management Office Implementation	2004/2005	2004/2005	200	200	4										
507	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Data Integrity	2004/2005	31/03/2006	300	300	4			100							
	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Credit Control Policy Review	2004/2005	31/03/2006	100	100	4			40							
509	Evaton Project (Local Government Capacitation)	Evaton	Emfuleni L/M	Debt Consolidation	2004/2005	31/03/2006	200	200	4			80							
510	Evaton Project (Communication)	Evaton	Emfuleni L/M	Website Development	2004/2005	31/03/2008	100	100	4										
511	Evaton Project (Communication)	Evaton	Emfuleni L/M	Newsletter Branded	2004/2005	31/03/2008	100	100	4			40			200			200	
512	Evaton Project (Communication)	Evaton	Emfuleni L/M	Promotional Items	2004/2005	31/03/2008	365	365	4						200			200	
513	Evaton Project (Communication)	Evaton	Emfuleni L/M	Community Liaison Officers	2004/2005	31/03/2008	800	800	4			900			1,000			1,100	
514	Evaton Project (Communication)	Evaton	Emfuleni L/M	Evaton Community Dev Forum	2004/2005	31/03/2008	300	300	4						119			200	
515	Evaton Project (Communication)	Evaton	Emfuleni L/M	Launches	2004/2005	31/03/2008	564	564	4			200			400			400	
516	Evaton Project (Communication)	Evaton	Emfuleni L/M	Ceremonies	2004/2005	31/03/2006	2,000	2,000	4			350							
517	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Programme Support & Mngt	2004/2005	31/03/2008	1,344	1,344	4			1,920			2,880			3,000	

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost		Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08				
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost		
					R thousand						R thousand			R thousand							
518	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Miscellaneous	2004/2005	31/03/2008		450	450	4			600			800			800		
519	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Upgrading of Sewer Network	2004/2005	31/03/2008				4			3,382			2,000			6,000		
520	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Upgrading of Evaton Gardens																	
	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Sewer N/work	2004/2005	31/03/2006				4			700								
521	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Elimination of Philirines	2004/2005	31/03/2008				4			1,500			1,000			2,000		
Sub Total											9,023	9,023	16,666			13,830			15,150		
522	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Installation of Water meters	2004/2005	31/03/2008				4			3,500			3,500			3,500		
523	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Water Loss Control	2004/2005	31/03/2007				4			2,000			3,000					
524	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Audit,Mark & Service Hydrants	2004/2005	31/03/2007				4			1,000			1,000					
525	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Water Demand Management	2004/2005	31/03/2007				4			2,000								
526	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Transfer of Houses	2004/2005	31/03/2008				4			1,000			1,000			1,000		
527	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Needs Assessment																	
	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Capacitation of L/G	2004/2005	31/03/2007				4			250								
528	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Capacity & Training Provision	2004/2005	31/03/2008				4			250			250			250		

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start	At Completion	Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date					Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
529	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Establish Formal & Informal Buss forums	2004/2005	31/03/2007				4			100			150			
530	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Develop & manage Economic Inf Syst	2004/2005	31/03/2007				4			350			750			
531	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Facilitate Skills Database	2004/2005	31/03/2008				4			275			150			150
532	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Recycling Project	2004/2005	31/03/2008				4			200			2,000			100
533	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Urban Agriculture Tender Training & Mentorship	2004/2005	31/03/2008				4			300			1,000			100
534	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Contractor Development Prog	2004/2005	31/03/2008				4			200			200			200
535	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Develop & Impl Marketing Strategy	2004/2005	31/03/2007				4			150			150			150
536	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Market of Tourism Opportunities	2004/2005	31/03/2007				4			200			550			
537	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Tourism Business Plan & Branding	2004/2005	31/03/2007				4			350						
538	Evaton Project (Project Management)	Evaton	Emfuleni L/M	LSEN Schools Training of New Nurses	2004/2005	31/03/2008				4			500			3,000			500
539	Evaton Project (Project Management)	Evaton	Emfuleni L/M		2004/2005	31/03/2008				4			800			70			70
540	Evaton Project (Project Management)	Evaton	Emfuleni L/M		2004/2005	31/03/2008				4									

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06			MTEF 2006/07			MTEF 2007/08		
					Start Date	Completion Date				Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
R thousand																		
541	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Ambulances	2004/2005	31/03/2007						500						
542	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Aged Multipurpose/ Information/ Welfare centres Community Multi purpose Sports Centre	2004/2005	31/03/2008						200						100
543	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Upgrading of Existing Libraries	2004/2005	31/03/2008						2,000						1,000
544	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Upgrading of Existing Cemeteries	2004/2005	31/03/2008						500						1,000
545	Evaton Project (Project Management)	Evaton	Emfuleni L/M	LGC - People's Centre	2004/2005	31/03/2008						500						500
546	Evaton Project (Project Management)	Evaton	Emfuleni L/M	LGC - Performance Management	2004/2005	31/03/2007						500						
547	Evaton Project (Project Management)	Evaton	Emfuleni L/M	LGC - Logistic Support (as Required) Finance - Customer Services Strategy	2004/2005	31/03/2008						382						500
548	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Communication - Advertising	2004/2005	31/03/2008						300						100
549	Evaton Project (Project Management)	Evaton	Emfuleni L/M	Communication - Marketing Items	2004/2005	31/03/2007						500						
550	Evaton Project (Project Management)	Evaton	Emfuleni L/M		2004/2005	31/03/2007						100						200
551	Evaton Project (Project Management)	Evaton	Emfuleni L/M		2004/2005	31/03/2008						900						
552	Evaton Project (Project Management)	Evaton	Emfuleni L/M		2004/2005	31/03/2008						600						200

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08		
					Start Date	Completion Date		Personnel Cost	Transfers		Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
					R thousand										R thousand		R thousand
553	Evaton Project (Project Management)	Evaton	Embuleni L/M	- Stakeholder Liaison	2004/2005	31/03/2008				4	300				300	300	
Sub Total																	
20,957																	
26,820																	
9,920																	
554	Evaton Project (Project Management)	Evaton	Embuleni L/M	- Training, Skills Dev Pr	2004/2005	31/03/2008				4	100				100	50	
555	Evaton Project (Project Management)	Evaton	Embuleni L/M	- Media Liaison	2004/2005	31/03/2008				4	200				100	100	
556	Evaton Project (Project Management)	Evaton	Embuleni L/M	- Media Events Management	2004/2005	31/03/2008				4	300				100	100	
557	Evaton Project (Project Management)	Evaton	Embuleni L/M	Sedibeng/ Embuleni Comm	2004/2005	31/03/2007				4	300						
558	Evaton Project (Project Management)	Evaton	Embuleni L/M	& Mark Strat HOUSING:	2004/2005	31/03/2008				4						15,000	
559	Evaton Project (Project Management)	Evaton	Embuleni L/M	New Housing Delivery	2004/2005	31/03/2008				4						3,000	
560	Evaton Project (Project Management)	Evaton	Embuleni L/M	- Housing Delivery Support	2004/2005	31/03/2008				4						2,000	
561	Evaton Project (Project Management)	Evaton	Embuleni L/M	Programme Upgrading of	2004/2005	31/03/2008				4						1,000	
562	Evaton Project (Project Management)	Evaton	Embuleni L/M	Major Stormwater systems Upgrading of Minor Stormwater systems Cleaning of existing Stormwater Drainage	2004/2005	31/03/2008				4						1,000	

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion		Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08	
					Start Date	Completion Date		At Start	At Completion		Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
563	Evaton Project (Project Management)	Evaton	Ermfuleni L/M	Orange Farm/ Sebokeng Water Care works	2004/2005	31/03/2008				4						3,000
564	Evaton Project (Project Management)	Evaton	Ermfuleni L/M	Reliab of existing Sewer rSystem	2004/2005	31/03/2008				4						1,000
565	Evaton Project (Project Management)	Evaton	Ermfuleni L/M	Replace Watermeter older than 10 Years	2004/2005	31/03/2008				4						1,105
566	Evaton Project (Project Management)	Evaton	Ermfuleni L/M	Installation of Pressure Reduire Valves	2004/2005	31/03/2008				4						800
567	Evaton Project (Project Management)	Evaton	Ermfuleni L/M	Other	2004/2005	31/03/2008				4						185
Sub-Total Evaton											900		300		28,340	
569	Bekkersdal HSRDP	Westrand District	Westonaria LA	Needs Analysis	2004/2005	31/07/2008		1,600	1,600	4						
570	Bekkersdal HSRDP	Westrand District	Westonaria LA	Formulation of Transport Strategy - Bekkersdal CBD	2004/2005	31/07/2008		2,300	2,300	4						
571	Bekkersdal HSRDP	Westrand District	Westonaria LA	8 Taxi Rank Waste Management	2004/2005	31/07/2008		1,461	1,461	4						
572	Bekkersdal HSRDP	Westrand District	Westonaria LA	Unallocated	2004/2005	31/07/2008				4			75,000	100,000		110,000
Sub-Total Bekkersdal											75,000		100,000		110,000	
TOTAL REHABILITATION /UPGRADE											304,190		354,500		373,000	

MAINTENANCE

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Start Date	Completion Date				Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost			
										R thousand				R thousand				R thousand			
	Department of Housing	Johannesburg	Gauteng Province	Maintenance	2005/2006	31/03/2008						30,780			30,081			30,081			
TOTAL MAINTENANCE												30,780			30,081			30,081			

OTHER - MACHINERY & EQUIPMENT**HEAD OFFICE**

No.	Project Name	Region/ District	Municipality	Project Description	Project Duration		Project Cost (excl. personnel)	Project Cost At Start At Completion	Prog	MTEF 2005/06		MTEF 2006/07		MTEF 2007/08				
					Start Date	Completion Date				Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost	Personnel Cost	Transfers	Other Cost
					R thousand													
	Department of Housing	Johannesburg	Gauteng Province	Other Assets - Machinery & Equipment, furniture	2005/2006	31/03/2008					4,714			4,246			5,696	
TOTAL OTHER																		
TOTAL CAPITAL EXPENDITURE																		

