

VOTE 7

LOCAL GOVERNMENT AND HOUSING

Infrastructure to be appropriated	R4 058 777 000
Responsible MEC	MEC for Local Government and Housing
Administering department	Department of Local Government and Housing
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

There has been a shift in focus from the provision of housing to the establishment of sustainable human settlements due to the fact that previous policies to address housing did not adequately address the housing needs within the context of the broader socio-economic needs of communities. In an effort to address this inconsistency gap, Cabinet approved the Comprehensive Plan for the Development of Human Settlements in 2004 which provides the framework to address housing needs within the context of broader socio-economic needs resulting in sustainable human settlements.

The Comprehensive Plan is supplemented by the following business plans, which in turn informs the department's infrastructure programme:

- Stimulating the Residential Property Market;
- Spatial Restructuring and Sustainable Human Settlements;
- Social (Medium-Density) Housing Programme;
- Informal Settlement Upgrading Programme;
- Institutional Reform and Capacity Building;
- Housing Subsidy Funding System Reforms; and
- Housing and Job Creation.

The following functional areas have been identified as the basis for the roll out of the infrastructure programme:

- **Service Delivery and Development Targets** – the department will accelerate its current programmes of Mixed Housing Developments, Eradication of Informal Settlements, Alternative Tenure, Rural Housing, Urban Renewal Programme and the 20 Prioritised Township Programme to address historical backlogs in basic services, housing and infrastructure.
- **Capacity Building and Hands on Support** – the department will strengthen its support to municipalities to ensure that the municipal capacity to deliver basic service is achieved and service delivery is realised. The key projects relate to the implementation of the Accreditation Programme Level 1 to Level 2 for the three metropolitan municipalities (Tshwane, Ekurhuleni and Johannesburg); the Municipal Integrated Development Plans turnaround strategy; Critical and Scarce Skills Strategy; and the continuation of Siyenza Manje hands on support.
- **Monitoring, Reporting and Evaluation** – key elements of this process include the capacity to monitor and report on performance, evaluate the results obtained through the department's programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders. The present control systems for monitoring and evaluation to track the impact of infrastructure spending are being re-designed to reflect the new approach of providing sustainable human settlements and ensuring that local government across the province functions effectively.

- **Knowledge Management and Innovation** – the department will adopt innovative models around knowledge management that will constantly keep it informed on progress made in addressing its mandate. Key element to this model will include prompt information on migration of people, new housing needs and the progress made on department's current efforts. These will assist to reduce the number of service delivery protests as the department will be in a position to keep those who are on the waiting list informed on progress through various information channels.

In addition to these, the department will develop specific capabilities to ensure that stakeholder mobilisation is formally incorporated into the model of operation and management while at the same time implementing programmes that will ensure public participation. The key projects under public participation relate to the implementation of the funding model for Ward Committees, ongoing Community Development Worker Campaigns and establishing leadership structures and regulations on Traditional Leadership Legislation.

Core Functions

The rollout of the infrastructure programme will be achieved through the following outputs:

Accelerated delivery of housing opportunities – delivery of adequate shelter through the implementation of mixed-housing development, eradication of informal settlements and alternative tenure programmes.

Access to basic services – provide and develop integrated infrastructure for the creation of cohesive communities. This will include the servicing of stands and the provision of bulk infrastructure.

More efficient land utilization – effective land management through acquiring, managing and developing suitable and well located land for the creation of sustainable human settlements. The Housing Development Agency will be involved in banking land. Activities to intensify densification will also be undertaken.

Improved property market – is aimed at stimulating confidence in the housing finance market. The department will provide and facilitate the development of innovative and quality housing solutions in partnership with the private sector. The department will also implement financing solutions developed by national government.

Legislative Mandate

The department receives its mandates from other spheres of government through the following National, Provincial and Local Legislations (By-Laws):

- The Municipal Property Rates Act (Act No. 6 of 2004);
- Gauteng Planning and Development Act (Act No. 3 of 2003);
- Municipal Management Act (Act No. 56 of 2003);
- Disaster Management Act (Act No. 57 of 2002);
- Local Government Municipal Systems Act (Act No. 32 of 2000);
- Municipal Electoral Act (Act No. 27 of 2000);
- Local Government Municipal Demarcation Act (Act No. 27 of 1998);
- Rationalisation of Local Government Affairs Act (Act No. 10 of 1998);
- Local Government Municipal Structures Act (Act No. 117 of 1998);
- Water Service Act (Act No. 108 of 1997);
- Land Administration Act (Act No. 11 of 1996);
- Local Government Transition Act (Act No. 209 of 1993);
- Fire Brigade Services Act (Act No. 99 of 1987);
- Black Communities Development Act of 1984; and
- Local Authorities Capital Development Act of 1984.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

Nationally agreed targets include upgrading informal settlements and providing proper services and land tenure to 400 000 households by 2014 as well as increasing the rate of affordable rental housing delivery to 20 000 units per year towards 2014 (80 000 by 2014). Gauteng's share accounts for 22.2 percent of the nationally agreed targets implying that the province will have to deliver a total of 96 760 informal settlement upgrades and 19 352 rental units by the end of 2014.

The department has been allocated R3.9 billion for the 2011/12 financial year and includes R150 million for Bekkersdal and Evaton Urban Renewal Project and R50 million for Alexander Renewal Project. These funds were allocated to ensure that the annual targets for 2011/12 are achieved: 8 241 stands serviced, 17 112 houses constructed and 1 132 housing units delivered through the various housing programmes.

As at the end of December 2011, a total of 19 492 stands were serviced, 16 368 houses were constructed and 3010 rental units were constructed. The annual targets for servicing stands and constructing rental units have been exceeded while 95.6 percent of the annual target for houses has been achieved. The following table provides a summary of the actual outputs per region for each of the housing programmes.

Table 1: Summary of 2011/12 outputs

Region	Program	Subprogram	Annual Target			Actual Output –Dec 2011		
			Stands	Houses	Units	Stands	Houses	Units
Ekurhuleni	Mixed Housing Development	Project Linked	254	154	0	0	58	0
	Eradication of Informal settlement	Informal Settlement Upgrading	176	4 426	0	9 591	3 137	0
	Alternative Tenure	Affordable Rental	0	0	290	0	0	190
Tshwane	Mixed Housing Development	Project Linked	0	300	0	0	0	0
	Eradication of informal Settlement	Informal Settlement Upgrading	1 697	2 958	0	2 172	3 130	0
	Alternative Tenure	Affordable Rental Accommodation	0	0	250	0	0	220
		Backyard Rental	0	0	38	0	0	0
		Social Housing	0	0	0	0	0	10
		Urban Renewal	0	0	0	802	0	0
Johannesburg	Mixed Housing Development	Project Linked	2 603	2 020	0	2 388	1 303	42
	Eradication of informal settlement	Informal settlement upgrading	2 383	3 411	0	2 816	7 444	0
	Alternative Tenure	Social Housing	0	0	0	0	0	0
		Backyard Rental	0	0	294	0	0	294
		Hostel Units	0	0	0	0	0	2 172
West Rand Sedibeng	Mixed Housing Development	Project Linked	328	758	0	753	280	0
	Eradication of informal settlement	Informal Settlement Upgrading	500	2 735	0	670	917	0
	Alternative Tenure	Affordable Rental Accommodation	0	0	180	0	0	82
		Backyard Rental	0	0	80	0	0	0
	Rural Housing	Rural Housing	300	350	0	300	99	0
TOTAL			8 241	17 112	1 132	19 492	16 368	3 010

The outputs were achieved through the following programmes:

Mixed Housing Development

This programme uses innovative approaches to deliver large scale sustainable housing in the shortest time possible to help reduce the current housing backlog. The department has also solicited the participation of the private sector as a partner in the provision of housing. This partnership afforded the beneficiary a choice to access the subsidy to supplement a bond i.e. a finance linked subsidy. Mixed income developments ensure that communities are well integrated (social integration) and are well located for economic development.

Eradication of Informal Settlements

This programme aims to address the provincial priorities to meet vision 2014 and provincial priorities to halve poverty and unemployment and build safe, secure and sustainable communities. It is targeting the upgrading and eradication of informal settlements by 2014, which requires a delivery rate of 42 000 units per annum.

The department currently has 485 registered informal settlements to be eradicated by 2014. The number has

increased from 405 in 2005; the increase has been mainly as a result of organised groups forcefully invading and occupying empty land. Central to the department's success of eradication of informal settlements is its ability and resolve to prevent further illegal invasion of land. The fact that Gauteng had a positive net migration during the period exerts even more pressure to the department to meet housing demands from "new" citizens of the province.

Several challenges have been encountered in the Eradication of Informal Settlement Programme and these include among others, the shortage of suitable land for housing development, delays in planning approvals and illegal invasion of land.

The following interventions are being implemented to ensure the realisation of the goal of eradication of informal settlement by 2014:

- The department will improve its procurement process by procuring before the beginning of the financial year, to facilitate for implementation on the first day of the subsequent financial year.
- Municipalities and other sector department have been lobbied to improve the turnaround time required to approve developments.
- The department will find other creative ways to leverage funding received from National and Provincial Government.
- The department will constantly engage other sector department for more funding on infrastructure for human settlement.

Alternative Tenure (Social Housing, Backyard rentals, Hostels, Finance-linked)

The programme aims to enlist partnerships that support the social contract for rapid housing delivery to respond to alternative tenure needs for the income level between R1 000 and R1 500. The focus, in this context, is to ensure that the backyard rental environment is formalised, regulated and enhanced. This implies that the department is committed to the progressive eradication of backyard shacks and the replacement thereof with structures, which are compliant to the Gauteng minimum norms and standards. The department has started to record progress in the implementation of backyard rental accommodation development. Construction has begun earnestly in some of the areas earmarked.

Urban Renewal Programmes

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

Twenty Prioritised Township Programme (20 PTP)

The 20 PTP seeks to remove the marginalisation of old townships. The Global City Region strategy requires a special focus on economic growth and involving marginalized townships in economic activity to ensure sustainable livelihoods. The programme has started to provide new as well as to rehabilitate existing social and economic infrastructure including internal and external township services. All these initiatives are aimed at building sustainable communities and to contribute to poverty eradication efforts. Improvements are being made with regard to the quality of the environment to ensure a healthy and safe environment for communities. The programme will also ensure the creation of job opportunities for local people residing in the twenty prioritised townships.

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

Since the inception the 20 poorest township programme the department in co-operation with other departments, national government, local government and the private sector have implemented more than 600 projects that include providing decent schools, clinics, sports, parks and recreational facilities, street lighting, storm water drains, multipurpose community centres, libraries and taxi ranks. A decision was taken by Executive Council of the province that Tembisa will remain our flagship project under this programme until its end of term in 2014.

Sustainable Energy Strategy

Recently, Gauteng experienced a number of power outages and the impact of this problem to the delivery of service by municipalities have been enormous and equally, its negative impact to the provincial economy was also very evident. In responding to this challenge, the department also finalised a sustainable energy strategy which was adopted by the Executive Council.

The strategy responds to challenges of energy and their impact to our provincial economy by ensuring that alternative sources of energy are explored. The strategy, once implemented, will also introduce measures for both households and businesses that will ensure a more efficient use of energy in the province. The department, working with municipalities and Eskom, also committed to install 36 000 solar geysers to households.

Sedibeng Sewer Master Plan

The department continues to implement the Sedibeng Sewer Master Plan Project whose intention is to alleviate pressure on the current sewer infrastructure. Housing development in the Johannesburg South and the Sedibeng District Municipality areas cannot be accelerated until this project has been finalised. But the department is working in close cooperation with the City of Johannesburg and Sedibeng District Municipality to find a solution to the prevailing problem.

Land acquisition Program

A land acquisition plan for the 2011/12 financial year has been finalised and approved by the Executive Council. This plan seeks to outline an approach the province should adopt in acquiring land in partnership with various stakeholders. Through this plan, the department will be able to make sure their plan to deliver more houses is realised.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The department has been allocated R4.059 billion for the 2012/13 financial year; an increase of 5.3 percent from the 2011/12 allocation of R3.8bn. Included in the allocation is R35 million for each of the renewal projects, namely, Evaton, Winterveld and Bekkersdal and R55 million for Alexandra; R80 million for Diepsloot East phase 1 (bulk services), R40 million for Thulamtwana Phase 1, R32 million for Lufhereng Mixed Housing Development and R15 million for alternative building technologies.

Table 2: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	3,916,777	4,244,926	4,530,945
Upgrading and Additions	45,000	45,000	45,000
Rehabilitation and Refurbishment	26,000	26,000	30,260
Maintenance and Repairs	71,000	71,000	75,260
Total Infrastructure	4,058,777	4,386,926	4,681,465

The department is on track to achieving the nationally agreed targets of providing houses, proper services and land tenure to 400 000 households and constructing 80 000 units for rental housing by 2014. The department's output towards meeting these targets are reflected as performance targets in the department's annual performance plan for the 2012/13 financial year. In summary, a total of 13 491 stands will be serviced, 24 272 houses will be constructed and 2 974 rental units delivered by the four regions in 2012/13.

Estimates of Capital Expenditure

Table 3: 2012/13 Planned outputs

Programme	Region				Total - Programme
	Ekurhuleni	Johannesburg	Tshwane	Westrand & Sedibeng	
Mixed Housing Development					
Stands	1,094	515	890	2,000	4,499
Houses	100	619	2,090	1,879	4,688
Units	-	100	-	-	100
Eradication of Informal Settlement					
Stands	1,283	1,570	3,049	2,140	8,042
Houses	7,725	3,840	6,128	1,491	19,184
Units	-	500	-	-	500
Alternative Tenure					
Stands	-	550	-	-	550
Houses	-	-	-	-	-
Units	310	842	800	422	2,374
Urban Renewal Programme					
Stands	-	-	400	-	400
Houses	-	-	400	-	400
TOTAL - Regions					
Stands	2,377	2,635	4,339	4,140	13,491
Houses	7,825	4,459	8,618	3,370	24,272
Units	310	1,442	800	422	2,974

Mixed Housing Development

The department has identified housing developments that seek to eradicate informal settlement by 2014. The programme seeks to promote mixed-income, mixed density and mixed tenure options on better and/or well located land pockets in line with the Breaking New Ground Strategy. Areas where some of the projects are currently underway include:

- Johannesburg: Cosmo City, Doornkop and K206
- Ekurhuleni: Chief Albert Luthuli Extension 6 and Leeupoort
- Tshwane: Nelmapius Extensions 6, 7 and 8, Olievenhoutbosch Ext 36 and Thorntree View
- Westrand: Droogeheuwel (Project in planning), Middlelei / Mohlakeng Extension 11 and Kagiso/ Azaadville or Chief Mogale and Westonaria South (Project in advanced stages of planning).

On the 17th August 2010, the department successfully launched the Lufhereng Housing project as part of Mixed Housing Development. The project is a joint venture between the National Department of Human Settlements, Gauteng Provincial Government and the City of Johannesburg. This is also one of the Department's flagship projects that will yield just over 25 000 housing units once completed.

The contribution in 2012/13 financial year towards these targets is building 4 688 houses, servicing 4 499 stands and building 100 rental units.

Eradication of Informal Settlements

The department is currently formalising the remaining 53 informal settlements. The projects are currently at various stages of implementation with the majority being at phase one of development, that is, the provision of basic services and infrastructure.

The department plans to service approximately 8 042 stands, complete approximately 500 rental units and build approximately 19 184 housing units during the 2012/13 financial year. In line with migration plan, the department continues to ensure a focused and systematic approach to the eradication of informal settlements in the entire province by 2014.

Alternative Tenure (Social Housing, Backyard rentals, Hostels, Finance-linked)

Construction is progressing well in the areas earmarked for development. Projects are at various stages of development (foundation phase, wall plate construction and top structures). During 2012/13, the department plans to service approximately 550 stands and complete approximately 2 374 community residential units.

Hostels have been earmarked for upgrade in Diepkloof, Meadowlands, Orlando West, Dube, Kagiso, Mohlakeng, Saulsville, Mamelodi, Refilwe, Sebokeng, Boipatong, Sethoga and Buyafuthi.

The Backyard Upgrade Programme, which forms part of the 20 PTP includes the following areas: Orlando East, Zola in Soweto and Boipatong, Mamelodi and Soshanguve.

The department is committed to ensuring that the backyard rental environment is formalised, regulated and enhanced. In addition to this is the provision of affordable rental accommodation for those who are not able or do not wish to own houses in Gauteng.

Urban Renewal Programme

In the 2012/13 financial year, the department will conclude the Bekkersdal Urban Renewal Project and continue with the remaining ones in Alexandra and Evaton. With the addition of the Winterveld project to the programme, the life span of the programme has been extended. To that effect, the department has concluded a business plan that will be realised over seven years starting from the next financial year.

In line with Gauteng Provincial Government priorities the urban renewal projects are being implemented with a new and vigorous approach which aims to deliver visible impact in the shortest time possible. Urban regeneration projects are aimed at using visible development to create an impact which will attract new investors for commercial and other developments.

The department plans to service approximately 400 stands and build approximately 400 housing units during the 2012/13 financial year.

Twenty Prioritised Townships Programme (20 PTP)

This programme will continue to play a coordination role where all the Gauteng Provincial Departments and other stakeholders will be consulted during the planning process. The programme provides an opportunity for provincial government to focus its approach to human settlements development in a coordinated way and make sure that capacity and resources that are available in its disposal are used optimally. The rollout of the programme will go beyond the 20 prioritised townships and include more townships and wards.

Progress continues well in implementation of the following projects for the 2011/12 financial year: precinct development and economic regeneration, greening and beautification, backyard removal, resource mobilization, the coordination of intergovernmental activities and the creation of a monitoring system.

ANNEXURE A: SOME HOUSING PROJECTS THAT WERE COMPLETED IN 2011/12

Chief Mogale Mixed Housing Development



Mamelodi Hostel



Zola Backyard Rental



Cosmocity Mixed Housing Development



Alaxandra Renewal Project



Eradication of Informal Settlement



Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
Hlano Projects - East Hlano Projects - North Hlano Projects - South Tokaza Phumula Park Erwatwa 35 Mayfield x12 Esselen Park (Wifontein Ptn 30) Esselen Park (Wifontein Ptn 39 & 63) Zuurfontein (270 / 33 IR) Zuurfontein (24, 206, 276, 277 / 33 IR) Pomona Estates Planning New Projects Payneville x3 Apex Rietfontein Daggfontein Station Holgarfontein 326 IR Rietfontein Kwa Thema New Feasibilities - East Sub region Bardenhorst (Rietfontein) Wattville, Actonville and Rietfontein Steve Biko Land Cool Breeze Ergo Road Payneville Ext. 1 Erwatwa Ext. 18 (Project 56) Sparwater Vlaakfontein portions 35 & 36 Modderfontein 76 IR portion 7			Ekurhuleni Metropolitan Municipality	840	-	-	-	-	-	-	-		
			Ekurhuleni Metropolitan Municipality	840	-	-	-	-	-	-	-	-	
			Ekurhuleni Metropolitan Municipality	2,694	15	30	-	-	-	-	-	-	
			Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A		Rectification of old RDP houses	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	
	G03020026/1		Planning Project	Ekurhuleni Metropolitan Municipality	302	-	-	550	-	-	-	-	
	N/A		Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	350	-	-	800	-	
	G11090001/1		New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	850	-	-	68,750	-	250
	G11090001/2		New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	850	-	-	68,750	-	250
	G11010003/1		New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	-	-	
	G11010003/2		New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	-	-	
	G11010004/1		New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	550	-	-	-	-	
	N/A		Accreditation Project -New Feasibilities	Ekurhuleni Metropolitan Municipality	-	-	-	3,000	-	-	2,000	-	
	G04030046/1		Planning Project	Ekurhuleni Metropolitan Municipality	250	-	-	-	-	-	250	-	
	G08050015		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	450	-	-	750	-	
	G03030093/1		Planning Project	Ekurhuleni Metropolitan Municipality	200	-	-	450	-	-	750	-	
	G08050016/1		Planning Project	Ekurhuleni Metropolitan Municipality	200	-	-	-	-	-	-	-	
	G08070012/1		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	100	-	
	N/A		New Feasibility Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	
	G11010010		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	450	-	-	750	-	
	G11010008/1		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	850	-	-	50,500	200	
	G11010009/1		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	16,712	-	300	16,712	-	300
	G08050016/1		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	500	-	-	500	-	
G08060001/1		Planning Project	Ekurhuleni Metropolitan Municipality	300	-	-	-	-	-	11,141	-	200	
G03090002/1		Planning Project	Ekurhuleni Metropolitan Municipality	300	-	-	27,853	-	500	27,853	-	500	
G03030081/1		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	16,712	-	300	16,712	-	300	
G08050017/1		Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
G03030059/1		Top Structure Construction	Ekurhuleni Metropolitan Municipality	250	-	-	-	-	-	-	-	300	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Harry Gwala Erwathwa Ext. 19 Rose Acres Palm Ridge 4 & 5 Rondebult 136 IR (Portion 10 & 17)	G05120058/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	1,000	-	-	-	-	-	-	-	200	
	G03030078/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	22,282	-	150	
	G08040012/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	39,551	-	750	8,356	-	200	
	G08040014/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	11,141	-	200	11,141	-	200	
	G08040014/1	Planning Project	Ekurhuleni Metropolitan Municipality	2,000	-	-	18,245	-	820	11,141	-	200	
	G08050027/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	G08050018/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,571	-	100	-	-	-	
	G08040009/1	Planning Project	Ekurhuleni Metropolitan Municipality	2,000	-	-	5,571	-	100	37,641	1,000	200	
	G08050026/1 & G08040002/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	67,961	-	1,200	5,570	-	100	
	Road Reserve												
Joe Slovo 113 IR Rehabilitated land Angelo Simmer and Jack Balmoral Pnt 31 & 234 (Driefontein 85 IR)	G08040008/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	16,712	-	300	-	-	-	
	G08040015/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,570	-	100	5,570	-	100	
	G08040013/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,570	-	100	5,570	-	100	
	G08040001/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	5,570	-	100	37,641	1,000	200	
	G08040004/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	2,225	100	-	37,641	1,000	200	
	G08050019/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	11,141	-	200	-	-	-	
	G03030057/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	11,141	-	200	5,570	-	100	
	G08050020/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	38,381	-	689	-	-	-	
	G08050026/1	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
Villa Liza Ext 5 Palmierfontein 141 IR (Phola Park) Koppieskraal Mining Belt Germiston () Diehoek 87 IR)	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	-	-	-	-	-	-	
	G11010005/1	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	1,500	-	-	15,000	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,500	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	1,500	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	1,000	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	N/A	Planning Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Tsakane Ext. 19 Reiger Park Ext 9 (Tokyo Sexwale) Eden Park Bufferzone Ullana Settlements Goodhope Phola Park Coal Yard Dukathole Tinasonke ext 4 Vila Liza 3 Rietsspruit 152 IR & Rietfontein 153 Vlakplants portions 36 & 657 ERPIM Village (Prt 402 & 403 Dreifontien 85 IR) Chief Albert Luthuli Ext. 6 Erwatwa Ext. 9 & 10 John Dube Village (Duduza ext. 4) Chris Hani Proper, Ext.1, 2 & erf 31019 Daveyton (Project 56) Modderfontein 76 IR portion 7 Langaville Ext. 4 (Project 56) Alta Park KwaThema Ext 2 - Scheme 621 Kwa Thema Ext 2 -Scheme 433 Kwa Thema Ext 5 Chief Luthuli Ext 4 Tsakane Ext 22 Langaville Ext 6 Eden Park West ext 1 Reiger Park Bufferzone	G05100003/2 G09090004 N/A G03090005/1 G03090007/1 G03090010/1 G08040005/1 G03020004/1 G04060001/1 G08070012/1 G08040010/1 G08040007/1 G03030060/1 G03030097/3 G03030051/1 G05060005/1 G03030059/1 G08110008/1 G04030048/1 G94060064/1 G94060064/1 G05060003/1 G0301004 G09080002/1 G07080007 G04040002/1 N/A	Top Structure Construction Installation of Services and top Structure construction installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services installation of Services Top Structure Construction											

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Eden Park Ext 4 Eden Park ext 5 (Seakay) Eden Park ext 5 (Mellon) Thintwa Village Olifaantsfontein 410 JR (Clayville 45) Mayfield x1 Erwatwa 8,21, & 24 Moofontein Tswelopele 5 & Tembisa 23 824	G03030071/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	15	-	-	-	-	-	-	-	-	
	G03030055	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,646	-	70	-	-	-	-	-	-	
	G03030055	Top Structure Construction	Ekurhuleni Metropolitan Municipality	4,646	-	70	-	-	-	-	-	-	
	G051220047	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,292	-	27	-	-	-	-	-	-	
	G04050011/1	Top structure / Informal settlement	Ekurhuleni Metropolitan Municipality	14,272	-	200	18,383	-	330	14,826	-	250	
	G03030077/1	Informal Settlement Upgrading	Ekurhuleni Metropolitan Municipality	-	-	-	11,141	-	200	14,826	-	250	
	G05090016	Top Structure Construction	Ekurhuleni Metropolitan Municipality	16,592	-	250	5,571	-	100	16,712	-	300	
	G94060030/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	7,242	-	130	-	-	-	
	G05100004/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	16,592	-	250	14,483	-	260	16,712	-	300	
	G05090014	Top Structure Construction	Ekurhuleni Metropolitan Municipality	9,955	-	150	7,242	-	130	8,356	-	150	
Tswelopele 6, Tswelopele proper & Ext. 1 Erwatwa 32 (Urban Dynamics) Mayfield Ext. 6 (Karibu) (Diana & Joyce) Mayfield Ext. 6 (Gamont) Mayfield Ext.7 (Project 56) Inxwini Tswelopele 8 Esselen Park (Group 5) Erwatwa Ext.37 (Karibu Group) Erwatwa Ext.37 (Group 5) Erwatwa Ext.34 (Project 56) Puffontein 102 (Mayfield 9) Puffontein 269 (Mayfield 11) Mayfield Ext.5 (Mina Nawe) (227)	G05100007/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	13,273	-	200	14,484	-	260	11,141	-	200	
	G03090015/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	G03090015/3	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,637	-	100	-	-	-	-	-	-	
	G03090016/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	G05050010/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	448	-	-	-	-	-	3,685	-	50	
	G03030152/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	7,637	-	100	-	-	-	-	-	-	
	G03090012/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	21,725	-	390	-	-	-	
	G03030082/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	18,182	-	400	18,383	-	330	20,397	-	350	
	G03030082/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	34,183	-	500	18,383	-	330	20,397	-	350	
	G03030079/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	20,910	-	300	8,356	-	150	20,397	-	350	
G03030080/1 G04050012 G98120293/1 G98120293/2 G98120246/1 G03020026/1 G03090013/1	G03030080/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	15,866	-	224	7,241	-	130	-	-	-	
	G04050012	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,913	-	100	-	-	-	-	-	-	
	G98120293/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
	G98120293/2	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,609	-	80	5,571	-	-	-	-	-	
	G98120246/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	14,273	-	200	-	-	-	-	-	-	
	G03020026/1	Planning Project	Ekurhuleni Metropolitan Municipality	302	-	-	550	-	-	-	-	-	
	G03090013/1	Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	-	-	-	24,682	-	400	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates								
				R'000								
				2012/2013			2013/2014			2014/2015		
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Olifaansfontein 402 JR (Rem Ext)	G08090009/1	Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	100,271		1,800	-	-	
Olifaansfontein 402 JR (Cullinan Land)	G08090011/1	Planning Project	Ekurhuleni Metropolitan Municipality	400	-	-	550			167,118	3,000	
Ecaleni Coalyard	G08090005/1	New Feasibility Project	Ekurhuleni Metropolitan Municipality	400	-	-	750			69	250	
Kwa Thema Ext. 3, 7a & Ekurhuleni	G05100011/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,765	-	100	27,853		500	27,853	500	
Tamboville Proper, Ext. 1 & 2 and Watville Ext. 3	G05100014/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-			-		
Bluegumview Ext. 2 & 3, Masechaba proper & ext. 1 & Duduza ext. 3	G05100015/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	23,677	-	350	27,853		500	27,853	500	
Tsakane Ext. 19	G05100003/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,765	-	100	-		-	-	-	
Maleleki ext's 1 & 2	G03030094/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,309	-	88	5,571		100	5,571	100	
Magagula Heights	G97010037	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,309	-	88	5,571		100	5,571	100	
Zonkizwe ext 6	G03030054/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	10,123	-	150	-		-	-	-	
Tinasenke ext 3	G03030072	Top Structure Construction	Ekurhuleni Metropolitan Municipality	500	-	-	-		-	-	-	
Vosloorus / KANOSH	G08070018	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,655	-	40	5,571		100	2,785	50	
Villa Liza ext 2	G03030073/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	9,955	-	150	8,356		150	13,927	250	
Vosloorus ext 28	G01070010/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	-	-	-	-		-	-	-	
Palin Ridge project	G98120399/3	Top Structure Construction	Ekurhuleni Metropolitan Municipality	21,410	-	300	5,571		100	33,034	593	
Windmill Park ext 9	G05090012/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	7,964	-	120	4,958		89	11,141	200	
Reiger Park ext 5	G05090015/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	6,637	-	100	5,571		100	11,141	200	
Zonkizwe ext 3 (ABT)	G03030053	Top Structure Construction	Ekurhuleni Metropolitan Municipality	9,955	-	150	5,571		100	8,634	55	
Zonkizwe ext's 1 & 2 and Proper	G05090017/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	7,300	-	110	5,571		100	11,141	200	
Phola Park Greenfields	G05100005/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	5,309	-	88	5,571		100	-	-	
Karlehong South, Vosloorus ext 20 and Moleleki ext's	G05090018/1	Top Structure Construction	Ekurhuleni Metropolitan Municipality	2,655	-	40	5,571		100	-	-	
Madelakufa	G04030013/1	Blocked	Ekurhuleni Metropolitan Municipality	400	-	-	-		-	-	-	
Vlakfontein prtn 7	G08050026/1		Ekurhuleni Metropolitan Municipality	-	-	-	-		-	-	-	
Langaville Ext (Khayalabantu)	N/A		Ekurhuleni Metropolitan Municipality	-	-	-	-		-	-	-	
Vusumuzi Hostel	G08070020/1	Hostel Upgrading	Ekurhuleni Metropolitan Municipality	4,000	-	-	-		-	12	50	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Sehokga Hostel	G98120483/1	Hostel Upgrading incl Demolition	Ekurhuleni Metropolitan Municipality	33,782	-	144	58	250	58	250	250		
Buyatutshi Hostel	G98120470/1	Hostel Upgrading / Returbishment	ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Sun City Hostel	N/A	hostel Upgrade	ekurhuleni Metropolitan Municipality	-	-	-	-	-	12	-	50		
Nguni Hostel Precinct	G98120472/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	6,000	-	-	23	100	12	100	50		
Sotho Hostel Precinct	G94060206/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	-	-	-	35	150	12	150	50		
Kwa-Mazibuka Hostel	G020120014/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	32,900	-	100	23	100	46	100	200		
Thokozu Hostel	G02120018/1	hostel Upgrade	ekurhuleni Metropolitan Municipality	29,355	-	66	23,000	100	46,000	100	200		
Ehlanzeni Hostel	G08070019/1	Hostel Project	Ekurhuleni Metropolitan Municipality	10,000	-	-	-	-	58	-	250		
Wahlville Hostel	G98120236	Hostel Project	Ekurhuleni Metropolitan Municipality	11,070	-	-	-	-	-	-	-		
Kwa Thema Hostel	G08050022/1	Hostel Project	Ekurhuleni Metropolitan Municipality	7,600	-	-	-	-	-	-	-		
Daveyton Hostel	G02110008/1	Hostel Project	Ekurhuleni Metropolitan Municipality	-	-	-	-	-	-	-	-		
Hlano Financial Services				-	-	-	-	-	-	-	-		
Germiston		Inner City Regeneration		-	-	26	18,278	-	-	-	-		
3L Individual non-credit-linked	G12020009/1	Individual non-credit-linked 2012_13	COJ	2,268	-	-	-	-	-	-	-		
JHB 2012/13													
3 D New Claremont - Phase 1	G98120387/1	New Phased Approach	COJ	9,225	20	150	-	-	-	-	-		
3 D Doornkop - Phase 2	G01070015/2	New Phased Approach	COJ	13,542	-	200	-	-	-	-	-		
3 D Doornkop/Thulani Cons & Sub - Phase 1	G03100025/1	New Phased Approach	COJ	-	-	-	-	-	-	-	-		
3 D Diepsloot East - Phase 1	G03030190/1	Project Linked	COJ	3,000	-	-	10,000	-	10,000	-	-		
3 D Kya Sands - Phase 1	G04050001/1	Project Linked	COJ	1,500	-	-	-	-	-	-	-		
3 D Lion Park - Phase 1	G08030005/1	Project Linked	COJ	1,500	-	-	-	-	-	-	-		
3 D Olivenhoutbosch South - Phase 1	G03030205/1	Project Linked	COJ	-	-	-	-	-	-	-	-		
3 D President Park - Phase 1	G03120003/1	Project Linked	COJ	1,500	-	-	-	-	-	-	-		
3 D Eldorado Park Ext.5 - Phase 1	G07100006/1	Project Linked	COJ	1,500	-	-	1,500	-	1,500	-	-		
3 D Emeraldale South - Phase 3	G03030183/3	Project Linked	COJ	1,500	-	-	1,500	-	1,500	-	-		
3 D Emeraldale South - Phase 4	G03030183/4	Project Linked	COJ	1,500	-	-	1,500	-	1,500	-	-		
3 D Emeraldale South - Phase 5	G03030183/5	Project Linked	COJ	1,400	-	-	1,500	-	1,500	-	-		
3 D Sweetwaters - Phase 1	G05020078/1	Project Linked	COJ	1,400	-	-	1,500	-	1,500	-	-		
3 I Glenridge - Phase 1	G08070011/1	Project Linked	COJ	-	-	-	-	-	-	-	-		

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				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
3 D Luthering Mixed Housing Development (Doomkop Greenfields) - Phase 1-4 3 D Naledi - Greenfields (Dobsonville Ext.9) - Phase 1 3 D Pennyville - Phase 1 3 D Slovo Park (Crosby) - Phase 1 3 D Zandspruit - Phase 1 3 P Durban Roodepoort Deep [Bramfischerville] - Phase 1 3 S Bramfischerville - Phase 1 3 X Cosmo City - Phase 1 3 X Cosmo City - Phase 2 3 D Kaalfontein Ext.22 (Miling) - Phase 2 3 D Kaalfontein Ext.23 (Ivory Park Ptt 6) - Phase 1 3 D Drieziek Ext.1 - Phase 1 3 D Drieziek Ext.3 - Phase 1 3 D Drieziek Ext.4 - Phase 1 3 D Drieziek Ext.5 - Phase 1 3 D Drieziek Ext.6 - Phase 1 3 D Drieziek Proper - Phase 1 3 D Drieziek Proper - Phase 2 3 D Ennerdale Ext.8 - Phase 1 3 D Ennerdale South - Phase 1 3 D Ennerdale South - Phase 2 3 D Finetown East - Phase 1 3 D Finetown Proper - Phase 1 3 D Hospital Hill - Phase 1 3 D Lawley Ext.3 & 4 - Phase 1	G98090119/1	Project Linked	COJ	-	-	519	-	1,000	500	-	1,000	1,000	
	G030300031/1	Project Linked	COJ	-	-	-	-	-	-	-	-	-	
	G070200011/1	Project Linked	COJ	-	-	-	-	-	-	-	-	-	
	G050200087/1	Project Linked	COJ	7,681	200	-	83,702	500	300	84,702	500	300	
	G98120450/1	Project Linked	COJ	2,000	-	-	28,855	-	500	-	28,855	-	500
	G97120065/1	Project Linked	COJ	-	-	-	-	-	-	-	-	-	
	G05120046/1	Project Linked	COJ	500	-	-	-	-	-	-	-	-	
	G98120345/1	Project Linked	COJ	4,182	-	-	-	-	-	-	-	-	
	G98120345/2	Project Linked	COJ	18,914	315	200	95,927	691	2,073	33,873	244	732	
	G030300026/2	Informal Settlement Upgrading	COJ	10,000	-	-	-	-	-	-	-	-	
	G03030192/1	Informal Settlement Upgrading	COJ	2,318	-	40	-	-	-	-	-	-	
	G030900023/1	Informal Settlement Upgrading	COJ	10,761	400	-	17,795	-	300	17,795	-	300	
	G01030007/1	Informal Settlement Upgrading	COJ	2,733	-	50	10,930	-	200	10,930	-	200	
	G030900024/1	Informal Settlement Upgrading	COJ	6,081	200	-	14,042	600	-	10,930	-	200	
	G010300008/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
	G05020080/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
	G05010008/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
	G05010008/2	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
	G03030188/1	Informal Settlement Upgrading	COJ	1,500	-	-	1,500	-	-	4,681	200	-	
G03030183/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-		
G03030183/2	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-		
G01120010/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100		
G98120360/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100		
G030300025/1	Informal Settlement Upgrading	COJ	6,865	-	100	10,930	-	200	10,930	-	200		
G03030189/1	Informal Settlement Upgrading	COJ	31,246	600	300	10,930	-	200	16,395	-	300		

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
3 D Lawley Station - Phase 1	G05020079/1	Informal Settlement Upgrading	COJ	1,500	-	-	10,930	200	-	10,930	200	-	
	G11020003/1	Informal Settlement Upgrading	COJ	2,886	-	50	-	-	-	-	-	-	
3 D Orange Farm Ext. 3 - Phase 1	G03030184/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 4 - Phase 1	G03030185/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 6 - Phase 1	G03030186/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 7 - Phase 1	G03030187/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Orange Farm Ext. 8 - A	G05010007/1	Informal Settlement Upgrading	COJ	5,465	-	100	-	-	-	-	-	-	
3 D Orange Farm Ext. 9 - Phase 1	G01110018/1	Informal Settlement Upgrading	COJ	2,733	-	50	5,465	-	100	5,465	-	100	
3 D Orange Farm Ext.10 - Phase 1	G01110017/1	Informal Settlement Upgrading	COJ	2,000	-	-	1,500	-	-	1,500	-	-	
3 D Orange Farm Sheriffd	G08080033/1	Informal Settlement Upgrading	COJ	9,598	-	-	10,000	-	-	5,000	-	-	
(th) -													
3 D Poorlie City Of Johannesburg - Phase 1	G08110010/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Protea South - Phase 1	G05120048/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Slova Park (Nancefield) - Phase 1	G03030033/1	Informal Settlement Upgrading	COJ	1,400	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 2 - Phase 1	G05010001/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 3 - Phase 1	G05010002/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 4 - Phase 1	G11020005/1	Informal Settlement Upgrading	COJ	4,133	-	50	5,465	-	100	5,465	-	100	
3 D Sheriffd Ext. 5 - Phase 1	G05010003/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 6 - Phase 1	G05010004/1	Informal Settlement Upgrading	COJ	6,865	-	100	10,930	-	200	10,930	-	200	
3 D Sheriffd Ext. 7 - Phase 1	G05010005/1	Informal Settlement Upgrading	COJ	2,733	-	50	-	-	-	-	-	-	
3 D Sheriffd Ext. 8 - Phase 1	G05010006/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Sheriffd Ext. 9 - Phase 1	G12020006/1	Informal Settlement Upgrading	COJ	5,771	-	100	5,465	-	100	5,465	-	100	
3 D Sheriffd Ext.10 - Phase 1	G10050001/1	Informal Settlement Upgrading	COJ	4,133	-	50	-	-	-	-	-	-	

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
3 D Viakfontein Ext. 1, 2 & 3 (COJ) - Phase 1	G98120392/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Viakfontein Ext. 1, 2 & 3 - Phase 1 (ABT)	G11060007/1	Informal Settlement Upgrading	COJ	8,198	-	150	5,465	-	100	5,465	-	100	
3 D Viakfontein Proper - Phase 1	G98040027/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 D Wellesfarm - Phase 1	G97040110/1	Informal Settlement Upgrading	COJ	5,465	-	100	5,465	-	100	5,465	-	100	
3 MEC Thulamitwana - Phase 1	G98120446/1	Informal Settlement Upgrading	COJ	-	-	600	33,930	-	300	33,930	-	300	
3 MEC Viakfontein Focus Area (West) - Phase 1	G01030005/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 MEC Viakfontein Focus Area (West) (Lehae) - Phase 2	G01030005/2	Informal Settlement Upgrading	COJ	51,771	-	300	33,930	-	300	33,930	-	300	
5 A Siyakhula Orphanage Home - Phase 1	G03080004/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Brinks Park Ext. 1 (Tswelopele) - Phase 1	G03030034/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Fleurhof Rd - COJ	G11120004/1	Informal Settlement Upgrading	COJ	-	-	100	-	-	-	-	-	-	
3 D Elias Motsosedi - JHB - Phase 1	G98120340/1	Informal Settlement Upgrading	COJ	5,771	-	100	-	-	-	-	-	-	
3 D Holomisa - Phase 1	G03030028/1	Informal Settlement Upgrading	COJ	6,681	200	-	8,472	362	-	-	-	-	
3 D Kliptown - Phase 1	G98120344/1	Informal Settlement Upgrading	COJ	5,771	-	100	-	-	-	-	-	-	
3 D Leratong - Phase 1	G02110013/1	Informal Settlement Upgrading	COJ	650	-	-	-	-	-	-	-	-	
3 D Lindhaven Plot 8 - Phase 1	G05110016/1	Informal Settlement Upgrading	COJ	1,000	-	-	-	-	-	-	-	-	
3 D Matholeville - Phase 1	G02110014/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Naledi Ext. 1, 2 & 3 Consolidation & Sub - Phase 1	G03030027/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	
3 D Nonzama - Phase 1	G02110004/1	Informal Settlement Upgrading	COJ	1,000	-	-	-	-	-	-	-	-	
3 D Princess Plot - Phase 1	G03030024/1	Informal Settlement Upgrading	COJ	4,000	150	100	4,500	500	800	5,000	763	533	
3 D Princess Plot - Phase 2	G03030024/2	Informal Settlement Upgrading	COJ	2,000	-	-	5,000	-	-	40,557	500	500	
3 D Sol Plaatjies / Mandelaville - Phase 1	G03030015/1	Informal Settlement Upgrading	COJ	-	-	-	-	-	-	-	-	-	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates							
				R'000							
				2012/2013			2013/2014		2014/2015		
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
3 D Tsepisong Proper / Ebumandini - Phase 1	G03030021/1	Informal Settlement Upgrading	COJ	500	-	-	-	-	-	-	
3 D Tsepisong West Ext.1 & 2 - Phase 1	G03030340/1	Informal Settlement Upgrading	COJ	1,000	-	-	-	-	-	-	
3 MEC Golden Triangle MEC Priority - Phase 1	G02020001/1	Informal Settlement Upgrading	COJ	2,448	-	50	9,794	-	200	9,794	200
3 MEC Golden Triangle MEC Priority - Phase 2	G02020001/2	Informal Settlement Upgrading	COJ	4,897	-	100	9,794	-	106	9,794	-
3 P Zandspruit Ext.9 & 10 (Prev. G98120372) - Phase 1	G01030006/1	Informal Settlement Upgrading	COJ	5,771	-	100	6,117	-	106	-	-
3 D Diepsloot Phase 5 - Phase 1	G03030013/1	Community Builder Programme	COJ	5,771	-	100	-	-	-	-	-
3 D Diepsloot West (ABT) - Phase 1	G08080013/1	Community Builder Programme	COJ	3,386	-	50	-	-	-	-	-
3 D Habitat Diepsloot West - Phase 1	G08080013/2	Community Builder Programme	COJ	1,000	-	-	-	-	-	-	-
3 D Ivory Park (New Infill) - Phase 1	G05010020/1	Community Builder Programme	COJ	15,000	-	-	50,000	1,000	-	150,000	1,000
3 D Ivory Park (nyda) - Phase 1	G10070002/1	Community Builder Programme	COJ	-	-	-	-	-	-	-	-
3 D Ivory Park 77/78/79 (coj) -	G10070003/1	Community Builder Programme	COJ	5,771	-	100	-	-	-	-	-
3 D Ivory Park 77/78/79 (Homes 2000) - Phase 1	G08120004/1	Community Builder Programme	COJ	3,136	-	50	-	-	-	-	-
3 D Ivory Park 77/78/79 (Mologadi) - Phase 1	G09110002/1	Community Builder Programme	COJ	2,586	-	50	-	-	-	-	-
3 D Kaalfontein Ext.22 (Mintling) - Phase 1	G03030026/1	Community Builder Programme	COJ	1,000	-	-	-	-	-	-	-
3 D Rabie Ridge Ext.4 & 5 - Phase 1	G98120395/1	Community Builder Programme	COJ	5,771	-	100	10,000	-	200	10,000	200
3 D Rabie Ridge Portions - Phase 1	G11060004/1	Community Builder Programme	COJ	2,000	-	-	-	-	-	-	-
3 H Habitat Ivory Park - Phase 1	G09060001/1	Community Builder Programme	COJ	-	-	-	-	-	-	-	-

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Units/ Houses		
3 H Ivory Park Wards 77/78/79 (Fikile) - Phase 1	G08080043/1	Community Builder Programme	COJ	3,086	-	50	-	-	-	-	-	-	
3 PHP Ivory Park Wards 77/79 (Tebelon) - Phase 1	G01070008/1	Community Builder Programme	COJ	3,086	-	50	-	-	-	-	-	-	
3 X Alex Far East Bank Ext.7 & 10 - Ext. 7	G02020009/1	Community Builder Programme	COJ	-	-	-	-	-	-	-	-	-	
3 X Alex Far East Bank Ext.7 & 10 - Ext.10	G02020009/2	Community Builder Programme	COJ	2,500	-	-	-	-	-	-	-	-	
5 N Archirwa Ministries Social Housing Project- Phase 1	G05020308/1	Social & Rental Housing	COJ	1,000	-	-	-	-	-	-	-	-	
5 N BG Alexander Building Social Housing Project - Phase 1	G08040018/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-	
5 N Family Warship Centre Social Housing Project - Phase 1	G03080006/1	Social & Rental Housing	COJ	5,566	-	92	-	-	-	-	-	-	
5 N Florence House Social Housing Project- Phase 1	G98090138/1	Social & Rental Housing	COJ	2,000	-	-	28,750	-	-	28,750	-	-	
5 N Greendale Social Housing Project - Phase 1	G05040110/1	Social & Rental Housing	COJ	2,500	-	-	40,250	-	-	40,250	-	-	
5 N Jabulani Social Housing Project	G11060002/1	Social & Rental Housing	COJ	5,000	-	-	-	-	-	-	-	-	
5 N Tsutsumani Village Social Housing Project- Phase 1	G04120045/1	Social & Rental Housing	COJ	2,000	-	-	-	-	-	-	-	-	
5 N Klipspruit Social Housing Project (Joshua)	G11060005/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-	
5 N Kiptown Golf Course Social Housing Project- Phase 1	G07070003/1	Social & Rental Housing	COJ	5,000	-	-	-	-	-	-	-	-	
5 N Orlando Ekhaya Social Housing Project- Phase 1	G10030008/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-	
5 N Roodepoort Inner City Social Housing Project - Phase 1	G01120003/1	Social & Rental Housing	COJ	-	-	-	-	-	-	-	-	-	
5 AD George Goch Hostel Housing Project- Phase 1	G03040001/1	Community Rental Units (CRU)	COJ	2,000	-	-	-	-	-	-	-	-	

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Units/ Houses		
5 AD Jeppe Hostel Housing Project - PHASE 1	G09070001/1	Community Rental Units (CRU)	COJ	28,000	100	100	-	-	-	-	-		
5 AD MBA Hostel Housing Project - Phase 1	G03030003/1	Community Rental Units (CRU)	COJ	2,000	-	-	-	-	-	-	-		
5 AD Murray & Roberts Hostel Housing Project - Phase 1	G08080005/1	Community Rental Units (CRU)	COJ	2,000	-	-	-	-	-	-	-		
5 AD Rehoboth LTA Hostel Housing Project - phase 1	G08080006/1	Community Rental Units (CRU)	COJ	48,500	200	200	48,500	-	-	48,500	-		
5 AD Diepkloof Hostel Housing Project - Phase 1	G08020001/1	Community Rental Units (CRU)	COJ	16,583	-	-	-	-	-	-	-		
5 AD Dube Hostel Housing Project - Phase 1	G08020003/1	Community Rental Units (CRU)	COJ	24,953	-	-	-	-	-	-	-		
5 AD Jabulani Hostel Housing Project - Phase 1	G99040001/1	Community Rental Units (CRU)	COJ	64,000	250	250	64,000	-	-	64,000	-		
5 AD Klipspruit Hostel Housing Project - Phase 1	G08080004/1	Community Rental Units (CRU)	COJ	-	-	-	-	-	-	-	-		
5 AD Lifateng Hostel Housing Project - Phase 1	G92110001/1	Community Rental Units (CRU)	COJ	2,000	-	-	51,750	-	-	51,750	-		
5 AD Mapetha Hostel Housing Project - Phase 1	G00110006/1	Community Rental Units (CRU)	COJ	5,000	-	-	51,750	-	-	51,750	-		
5 AD Meadowlands Hostel Housing Project - Phase 1	G08030001/1	Community Rental Units (CRU)	COJ	34,516	-	-	51,750	-	-	51,750	-		
5 AD Nancefield Hostel Housing Project - Phase 1	G00110005/1	Community Rental Units (CRU)	COJ	2,000	-	-	51,750	-	-	51,750	-		
5 AD Orlando West Hostel Housing Project - Phase 1	G02120006/1	Community Rental Units (CRU)	COJ	60,906	-	200	-	-	-	-	-		
5 AD Sepiwe - Dobsonville Hostel Housing Project - Phase 1	G03030005/1	Community Rental Units (CRU)	COJ	1,000	-	-	51,750	-	-	51,750	-		
Diepsloot East - Phase 1			COJ	-	-	-	90,000	-	-	-	-		
Thulamtwana - Phase 1			COJ	-	-	-	55,000	-	-	-	-		
Luffereng Mixed Housing Development - Phase 1 - 4			COJ	-	-	-	45,000	-	-	-	-		

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
3 H Zola Backyard Rental Upgrading - Phase 1 4 D Orlando East Backyard - Phase 1 3T Relocation Assis JHB 2012/13 - Phase 1 Obedi Mthombeni Nkosi Tshepiso North Ext. 4 Westonaria Borwa (South) Chief Mogale/Kagiso Azadaville Regional Planning (Cluster 1) Regional Planning (Cluster 2) Regional Planning (Cluster 3) Syferfontein Magaliesburg (250) Nooitegagadit (900) Mamello Bophelong Chris Hani Beverly Hills Badirile (Danny Mushroom) Leratang Nde Kwa-Zenzele Impumelelo Ext.3 Sicelo Shireka Ext. 5 Tshepong Proper Phase III Sonderwater Graceland Sebokeng Ext. 24 (354) Quaggasfontein Leeuwkuil Houtkop Cyferpan Johandeo Phase II Unitas Park	G08060008/1	Backyard Rental	COJ	-	-	-	-	-	-	-			
	G05100013/1	Backyard Rental	COJ	4,500	-	5,000	-	-	-	6,500	-		
	G12020014/1	Relocation Assistance	COJ	17,724	-	-	211	-	-	-	-		
	G03100028/1	Installation of services	Lesedi Local Municipality	11,700	500	-	-	500	-	23,400	1,000		
	G03100008/1	Installation of services	Embuleni Local Municipality	11,700	500	-	-	-	-	11,700	500		
	G05100016	Services		11,700	500	-	-	-	-	23,400	1,000		
	G08080022/1	Services	Mogale City Local Municipality	11,700	500	-	-	-	-	23,400	1,000		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
		Planning		-	-	-	-	-	-	-	-		
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Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
	Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses				
Vlaakfontein	N/A	Planning	Emfuleni Local Municipality	-	-	-	-	12,350	500	-	-		
Westside Park	G04100040	Services	Emfuleni Local Municipality	4,516	193	-	-	-	-	-	-		
Middelvlei/Droogtehuwel/ Mohlakeng Ext. 11	G03030113/1	Top structure construction		36,300	-	629	500	48,715	-	28,855	500		
Westonaria Barwa (South)	G05100016	Top structure construction	Lesedi Local Municipality	57,710	-	1,000	-	-	-	57,710	1,000		
Obed Mthombeni Nkosi	G03100028/1	Top structure construction		14,428	-	250	-	-	-	57,710	1,000		
Mamello	G03090018/1	Top structure construction	Midvaal Local Municipality	-	-	-	-	-	-	66,367	1,000		
Tshepiso North Ext.4		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	33,183	500		
New Village		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	7,699	116		
Quaggasfontein		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Leeuwkuil		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Houtkop		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Cyferpan		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Johandeo Phase II		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Unitas Park		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Vlaakfontein		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Westside Park		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Evaton West		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-			
Sirelo Shireka Ext. 5	G03090017/1	Top structure construction	Midvaal Local Municipality	17,313	-	300	500	-	-	57,710	1,000		
Kwa-Zenzele	G03100020/1	Top structure construction	Lesedi Local Municipality	8,772	-	152	-	-	-	35,000	500		
Boipatong (Rectification)	G06010018/1	Top structure construction	Emfuleni Local Municipality	11,542	-	200	-	-	-	15,813	274		
Lakeside Ext.4	G05120044/1	Top structure construction	Emfuleni Local Municipality	7,214	-	125	-	-	-	1,731	30		
Tshepiso North Ext. 3	G030300012/1	Top structure construction	Emfuleni Local Municipality	11,023	-	191	-	-	-	-	-		
Sonderwater	G03030118/2	Top structure construction	Emfuleni Local Municipality	14,428	-	250	-	-	-	-	-		
Ithembaletlu	G01070018/1	Top structure construction	Mogale City Local Municipality	4,213	-	73	-	-	-	-	-		
Rietvallei Proper & Ext.1	G03030170	Top structure construction	Mogale City Local Municipality	11,542	-	200	150	14,615	-	-	-		
Greenspark		Top structure construction	Merafong City Local Municipality	-	-	-	-	-	-	23,162	349		
Kagiso Ext. 12		Top structure construction	Mogale City Local Municipality	-	-	-	-	-	-	23,228	350		
Kokosi Ext. 6		Top structure construction	Merafong City Local Municipality	-	-	-	-	-	-	57,710	1,000		
Graceland		Top structure construction	Lesedi Local Municipality	-	-	-	-	32,031	500	-	-		
Koydale		Top structure construction	Lesedi Local Municipality	-	-	-	-	109,291	1,290	-	-		
Takabong (Rural)		Top structure construction	Lesedi Local Municipality	-	-	-	-	-	-	6,637	100		

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Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Impumelelo Ext.3 Ratanda Ext. 1,3,5,6,7&8 Impumelelo Ext.2 Evaton North Kanana Tshepong Proper Phase II Bophelong Chris Hani Chief Mogale/Kagiso Azadville		Top structure construction	Lesedi Local Municipality	-	-	-	-	-	-	-	-	-	
		Top structure construction	Lesedi Local Municipality	-	-	-	-	-	-	18,583	-	280	
		Top structure construction	Lesedi Local Municipality	-	-	-	-	-	-	-	-	-	
		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-	
		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	9,955	-	150	
		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-	
		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-	
		Top structure construction	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-	
		Top structure construction	Mogale City Local Municipality	-	-	-	-	-	-	66,367	-	1,000	
		Planning	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	
Thusamang Munsieville Ext. 5 Ratanda Hostel 1187 Sebokeng Hostel Kwa-Masiza Hostel Boipatong Hostel Sharpeville Mohlakeng Two Roomed Mohlakeng Old Hostel Munsieville Hostel Ratanda Hostel 2261 Kagiso Hostel Mohlakeng Hostel Kagiso Green Hostel Boiketlo Hostel Khutsong Bekkersdal Renewal Project Evaton Renewal Project Krugersdorp Vereeniging Nokeng Mixed Housing (Refilwe Hostel)		Planning	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	
		Planning	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	-
		Planning	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	-
	602120011/1	Refurbishment	Lesedi Local Municipality	11,500	-	50	-	-	-	69,000	-	300	
	698120314	Hostel redevelopment	Emfuleni Local Municipality	11,500	-	50	22,080	-	120	-	-	-	
	608090005/1	Hostel upgrade	Emfuleni Local Municipality	46,000	-	200	-	-	-	-	-	-	
		Hostel upgrade	Emfuleni Local Municipality	-	-	-	25,186	-	90	-	-	-	
		Hostel redevelopment	Emfuleni Local Municipality	-	-	-	16,790	-	60	-	-	-	
		Hostel redevelopment	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-	
		Hostel redevelopment	Emfuleni Local Municipality	-	-	-	-	-	-	-	-	-	
Ratanda Hostel 2261 Kagiso Hostel Mohlakeng Hostel Kagiso Green Hostel Boiketlo Hostel Khutsong Bekkersdal Renewal Project Evaton Renewal Project Krugersdorp Vereeniging Nokeng Mixed Housing (Refilwe Hostel) Danville Lotus Gardens West		Hostel redevelopment	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	
	602120016/1	Construction of units	Lesedi Local Municipality	11,500	-	50	-	-	-	69,000	-	300	
	694060099	Construction of units	Mogale City Local Municipality	5,060	-	22	97,944	-	350	92,000	-	400	
	602120015	Construction of units	Mogale City Local Municipality	11,500	-	50	-	-	-	23,000	-	100	
		Hostel redevelopment	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	
		Hostel redevelopment	Mogale City Local Municipality	-	-	-	-	-	-	-	-	-	
		Tranche payment	Merapong City Local Municipality	-	-	-	-	-	-	-	-	-	
		Inner City Regeneration	Merapong City Local Municipality	-	-	-	45,000	-	-	-	-	-	
		Inner City Regeneration	Merapong City Local Municipality	-	-	-	45,000	-	-	-	-	-	
		mixed housing development	Merapong City Local Municipality	-	-	-	30,000	-	-	40,000	-	-	
Nokeng Mixed Housing (Refilwe Hostel) Danville Lotus Gardens West		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	30,000	-	100	40,000	-	100	
		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	15,000	-	-	15,000	-	-	
		mixed housing development	City of Tshwane Metropolitan Municipality	36,536	407	407	15,049	100	100	13,986	206	206	
	mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	15,049	100	100	27,984	300	300		

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
				Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Targets for Units/ Houses
Lady Selbourne Phase 1		mixed housing development	City of Tshwane Metropolitan Municipality	25,405	283	283	-			-			
Lady Selbourne Phase 2 & 3		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	67,894	1,000	500	67,894	1,000	500	500
Fortwest		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			20,556	500	100	100
West Fort		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			20,556	500	100	100
Mahube Valley Ext 15		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	15,049		100	-			
Heatherly East (Nelimepius Ext 22)		mixed housing development	City of Tshwane Metropolitan Municipality	46,457	-	700	40,736		600	61,512		906	906
3X Thantree View New - Phase 1		mixed housing development	City of Tshwane Metropolitan Municipality	46,457	-	700	40,736		600	54,315		800	800
Sourpan (Phase 3&4)		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
Sourpan (Phase 1&2)		mixed housing development	City of Tshwane Metropolitan Municipality	4,681	200	-	40,164	500	300	42,207	300	500	500
Olievenhoutbosch Ext 27		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	-			-			
Kirkney, Andean & Zandfontein		mixed housing development	City of Tshwane Metropolitan Municipality	-	-	-	31,381	400	300	31,381	400	300	300
Kudube Unit 8	603030077/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	27,984	300	300	47,714	500	500	500
Kudube Unit 9		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	18,656	200	200	47,714	500	500	500
Steve bikoville Phase 1		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	4,681	200	-	-			-			
Slovoville(Crossborder)		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	16,592	-	250	15,397		232	-			
Garankuwa Unit 24	605090016	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	8,977	100	100	-			-			
Garankuwa Unit 20	694060030/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,000	-	-	-			-			
Marokolong -	605100004/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	11,702	500	-	47,714	500	500	33,947		500	500
Hammankral West Ext 1	605090014	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,318	-	50	-			-			
Phase 2													
Louissbaken 476 Jr & Erf 1041 - Phase 1	605100007/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	18,656	200	200	18,656	200	200	200
Refilwe 2,3 &5 (Remedial work)	603090015/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,318	-	50	-			-			
Refilwe 1&4 (Remedial work)	603090015/3	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	2,655	-	40	-			-			
Hammankral West Ext 2	603090016/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	11,702	500	-	99,842	1,402	902	47,714	500	500	500
Ge-Rankuwa Unit 10	605050010/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	26,547	-	400	75,566		1,113	-			
Steve Bikoville Phase 2		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	19,448	831	-	57,350	850	500	47,714	500	500	500
Mandela Village (Steve Bikoville)	603090012/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	23,763		350	-			
Mandela Village (Marokolong)	603030082/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	10,184		150	47,526		700	700

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses		
Tembu Rent View Mamelodi Ext 22 (Remedial work)	G03030082/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	22,616	237	237	-	-	-	
	G03030079/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	-	-	-	-	-	-	
Ateridgeville Ext 17	G03030080/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	6,148	100	50	6,148	100	50	
	G04050012	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	13,579	200	200	-	-	-	
Mamelodi Ext 8	G98120293/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	-	-	-	-	-	-	
Mamelodi / Ateridgeville (Remedial)	G98120293/2	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	19,344	543	100	-	-	-	-	-	-	
Rehabiseng Ext 5 (Formalization)	G98120246/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	20,368	300	300	20,368	-	300	
Soshanguve Block P	G03020026/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	20,368	300	300	-	-	-	
Soshanguve Block V	G03090013/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	-	-	-	-	-	-	
Soshanguve Block W	G08090009/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,184	150	150	16,974	-	250	
Soshanguve Block Y	G08090011/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	13,579	200	200	16,974	-	250	
Soshanguve Block X	G08090005/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,184	150	150	-	-	-	
Soshanguve Block T	G05100011/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	3,318	-	50	-	-	-	-	-	-	
3 D Soshanguve Ext. 8 & 9	G05100014/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	26,547	-	400	30,552	450	450	-	-	-	
3 D Soshanguve Ext.10	G05100015/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	17,255	-	260	-	-	-	-	-	-	
Soshanguve South Ext 1, 2 & 3 (3B)	G05100003/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	7,831	-	118	10,184	150	150	-	-	-	
Soshanguve EXT. HH, JJ, R & S - HH & JJ	G03030094/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	20,368	300	300	20,368	-	300	
Soshanguve Block MM	G97010037	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	5,309	-	80	-	-	-	-	-	-	
Soshanguve H Ext 1	G03030054/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	11,946	-	180	8,147	120	120	-	-	-	
Soshanguve L Ext 1	G03030072	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	9,955	-	150	20,368	300	300	-	-	-	
Soshanguve M Ext 1	G08070018	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	8,776	375	-	31,381	400	300	31,381	400	300	
Soshanguve Ext 19	G03030073/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	10,863	160	160	-	-	-	
Soshanguve SS Ext 1	G01070010/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	19,910	-	300	20,368	300	300	13,579	-	200	
Soshanguve SS Ext 5	G98120399/3	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	-	-	-	-	-	-	61,480	1,000	500	
Boikatsong /Orange Farm (Thornree view) Soshanguve		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	79,640	-	1,200	79,640	-	-	-	-	-	
South Ext 6 (Thornree view) Soshanguve		Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	46,457	-	700	46,457	-	-	-	-	-	
South Ext 7													

Estimates of Capital Expenditure

Sub-Programme	Project Number (HSS)	Project Name/Description	Local Authority under which it falls	2012 MTEF Estimates									
				R'000									
				2012/2013			2013/2014			2014/2015			
				Budget	Annual Targets for Sites	Annual Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	Budget	Targets for Sites	Targets for Units/ Houses	
Soshanguve Block 1 A & NN (Industrial)	605090012/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	13,273	-	200	13,579		200	-			
Soshanguve EXT. HH, JJ, R & S - Remedial work	605090015/1	Informal Settlement Upgrading	City of Tshwane Metropolitan Municipality	6,637	-	100	6,789		100	13,579		200	
Atteridgeville Backyard Rental		Backyard rental units	City of Tshwane Metropolitan Municipality	28,855	-	500	33,947		500	-			
Mamelodi Backyard Rental	608060016	Backyard rental units	City of Tshwane Metropolitan Municipality	5,771	-	100	6,789		100	-			
Zithobeni Hostel	608070020/1 (planning)	Hostel Upgrading / Refurbishment	City of Tshwane Metropolitan Municipality	2,438	-	-	12,600		60	-			
Mamelodi Hostel	602120010/1	Hostel Upgrading / Refurbishment	City of Tshwane Metropolitan Municipality	11,542	-	100	15,000		100	-			
Sausville Hostel	602120009/1	Hostel Upgrading / Refurbishment	Project has been transferred City of Tshwane due to accreditation	11,542	-	100	15,000		100	15,000		100	
Winterveldt Project		Urban Renewal servicing of stands and top structure construction	City of Tshwane Metropolitan Municipality	-	400	400	-	400	400	67,848			
Alexandra Renewal Programme			(CO)	55,000			57,860			60,984			
Total for Infrastructure Spending				2,622,672	13,491	27,513	4,386,926	23,667	43,890	4,681,465	26,670	48,565	