

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
<b>Priority Issue 1 : The High levels of poverty and unemployment, especially in the previously disadvantaged and rural areas.</b>															
PI 1/1	General Marketing Program.	Operational													
PI 1/2	Job Creation Centre Heidelberg x 23.	Capital													
PI 1/3	Provision of infrastructure for informal Traders	capital													
PI 1/4	Identify and Implement Agriculture LED projects	operational													
PI 1/5	International Relations :City of Florrisant and Germany	operational													
PI 1/6	Investment Incentives Strategy	operational													
PI 1/7	Informal Trading Strategy	operational													
PI 1/8	Marketing Strategy	operational													
PI 1/9	Economic Hub : Ratanda	operational													
PI 1/10	Local Economic Development Strategy	operational													
PI 1/11	Economic Hub: Ratanda: PTP	Capital													
Total PI 1			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	

<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas</b>														
<b>Water Projects</b>														
PI 2/1	Upgrade Water Network Rensburg Phase 4.	Capital	R 750 000.00							R 250 000.00		R 250 000.00		R 250 000.00
PI 2/2	Extend and Upgrade Water Network. Lesedi	Capital	R 2 500 000.00					R 1 000 000.00		R 500 000.00		R 500 000.00		R 500 000.00
PI 2/3	Replace/install valves and hydrants. Lesedi	Capital	R 300 000.00							R 100 000.00		R 100 000.00		R 100 000.00
PI 2/4	Replace water meters. Lesedi Opex	Capital	R 680 000.00	R 95 000.00	R 40 000.00	44%		R 130 000.00		R 140 000.00		R 150 000.00		R 150 000.00
PI 2/5	Heidelberg reservoir (linked to PI 2/19)	Capital												
PI 2/6	Upgrade pipe work Ratanda network.	Capital	R 600 000.00							R 300 000.00		R 300 000.00		R 300 000.00
PI 2/7	Bulk water supply : High level zone.	Capital	R 2 000 000.00									R 2 000 000.00		
PI 2/8	Water network Heidelberg x 24. Showgrounds	Capital	R 800 000.00									R 400 000.00		R 400 000.00
PI 2/9	Water Supply Rural area's, standpipes	Capital	R 1 000 000.00					R 300 000.00		R 300 000.00		R 300 000.00		R 300 000.00
Total PI 1			R 8 630 000.00	R 95 000.00	R 40 000.00			R 1 430 000.00	R -	R 1 590 000.00	R -	R 4 000 000.00	R -	R 2 000 000.00

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other		
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas</b>																	
<b>Water Projects [cont]</b>																	
PI 2/10	Water Network Heidelberg Zone of Opportunity.	Capital								Developer							
PI 2/11	Water leakage	Capital	R 1 700 000.00	R 850 000.00	R 360 000.00	45%			R 1 000 000.00			R 500 000.00		R 500 000.00			
PI 2/12	New Development Jordaan Park	Capital								Developer							
PI 2/13	Water network : Impumelelo x 3 & 4	Capital	R 4 000 000.00								R 5 000 000.00		R 4 000 000.00		R 2 000 000.00		
PI 2/14	Bulk water supply : Spaarwater / Sedaven	Capital	R 15 000 000.00								R 5 000 000.00		R 5 000 000.00		R 5 000 000.00		
PI 2/17	Aston Lake Water Supply	Capital	R 800 000.00										R 400 000.00		R 400 000.00		
PI 2/19	Bulk water supply : Obed Nkosi	Capital	R 2 000 000.00									R 2 000 000.00					
PI 2/20	Water reticulation : Kaydale	Capital	R 6 000 000.00									R 2 000 000.00		R 2 000 000.00		R 2 000 000.00	
PI 2/21	Bulk supply: Kaydale and Pumpstation Jameson Park (1.5	Capital	R 4 000 000.00									2 000 000.00		R 1 000 000.00		R 4 000 000.00	
PI 2/22	Water Reticulation :Obed Nkosi	Capital	R 24 000 000.00									R 12 000 000.00		R 12 000 000.00		R 12 000 000.00	
PI 2/23	Water reticulation Kwanzenzele & New Bulk reservoir	Capital	R 20 000 000.00									R 10 000 000.00		R 5 000 000.00		R 5 000 000.00	
PI 2/24	Water hydrant & valve installation Duplicate	Capital	Duplicate PI 2/3														
PI 2/25	Water Reticulation Bergsig	Capital															
PI 2/26	Palisade Fencing Reservoirs	Capital	R 900 000.00									300 000.00		300 000.00		300 000.00	
PI 2/27	Interna Water Reticulation: New Development Ext 27	Capital	R 4 000 000.00									2 000 000		1 000 000.00		R 1 000 000.00	
PI 2/28	Bulk Water Supply: Impumelelo Ext 3,4	Capital	R 12 000 000.00									2 000 000		5 000 000.00		R 5 000 000.00	
PI 2/29	Power Generator Water Pump Ext 23	Capital	R 1 000 000.00									1 000 000.00					
	Instal Booster pump Bulk Supply RWB		R 2 000 000.00									2 000 000.00					
	Upgrade Meterpoint RWB		R 1 500 000.00										1 000 000	500 000.00			
	Maintenance of Water Network	Opex	R 9 341 200.00	R 1 174 000.00	R 510 000.00	70%		1 500 000.00			2 120 000.00		2247200		2 300 000.00		
			R 108 241 200.00	R 2 024 000.00	R 870 000.00	43%		R 1 500 000.00	R 1 000 000.00	R 6 300 000.00	R 37 000 000.00	R 1 200 000.00	R 35 000 000.00	R 1 200 000.00	R 36 000 000.00		
	<b>Total PI 2 Water</b>		<b>R 116 871 200.00</b>	<b>R 2 119 000.00</b>	<b>R 910 000.00</b>	<b>43%</b>		<b>R 2 930 000.00</b>	<b>R 1 000 000.00</b>	<b>R 7 890 000.00</b>	<b>R 37 000 000.00</b>	<b>R 5 200 000.00</b>	<b>R 35 000 000.00</b>	<b>R 3 200 000.00</b>	<b>R 36 000 000.00</b>		

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].</b>															
<b>Sewer Projects</b>															
PI 2/30	Upgrade sewer pump station Jameson Park.New Sewer Plant	Capital	R 16 000 000.00							1 000 000		1 000 000		14 000 000	
PI 2/31	Upgrading/extension of sewer network in Lesedi & rural areas. VIP	Capital	R 8 000 000.00	R 1 000 000.00	R 350 000.00	35%		2 000 000		2 000 000		2 000 000		2 000 000	
PI 2/32															
PI 2/33	Upgrade sewer pipe from Eskort	Capital	R 1 200 000.00					1 000 000		400 000		400 000		400 000	
PI 2/34	Upgrade sewer pipe Poortspruit.	Capital	R 300 000.00							100 000		100 000		100 000	
PI 2/35	Update/combine Sewer Master Plan.	Capital	R 600 000.00									600 000			
PI 2/36	Bulk sewer – Zone of Opportunity.	Capital								Developer					
PI 2/37															
PI 2/38	Ratanda outfall sewer additional manholes.	Capital	R 550 000.00							200 000		150 000		150 000	
PI 2/39	Aston Lake Sewer fencing	Capital	R 500 000.00							500 000					
PI 2/40	Upgrade Outfall Sewer Plant Kwanzenzele & Internal sewer	Capital	R 21 000 000.00							10 500 000			10 500 000	5 500 000	
PI 2/41	Sewer Network : Impumelelo x 3 and Ext 4	Capital	R 6 000 000.00								2 000 000		2 000 000	2 000 000	
PI 2/42	<b>Sewer New Development Jordaan Park</b>	Capital								Developer					
PI 2/43															
			R 54 150 000.00	R 1 000 000.00	R 350 000.00	35%		3 000 000	0	14 700 000	2 000 000	4 250 000	12 500 000	16 650 000	7 500 000

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].</b>															
<b>Sewer Projects</b>															
PI 2/44	Showground sewer Ext 24	Capital	R 1 500 000.00							500 000		500 000		500 000	
PI 2/45	Sewer network: Jameson Park	Capital	R 1 500 000.00							500 000		500 000		500 000	
PI 2/46	Bulk sewer: Obed Nkosi	Capital	R 14 000 000.00								7 000 000		7 000 000		
PI 2/47	Sewer reticulation: Kaydale 2000 stands (R4500)	Capital	R 14 000 000.00									6 000 000		8 000 000	
PI 2/48	Kaydale sewer pump	Capital	R 6 000 000.00									3 000 000		3 000 000	
PI 2/49	kaydale bulk sewer	Capital	R 10 000 000.00								5 000 000		3 000 000	2 000 000	
PI 2/50	Sedaven Sewer	Capital								Developer					
PI 2/51	Sewer Reticulation: Obed Nkosi	Capital	R 36 000 000.00								12 000 000		12 000 000	12 000 000	
PI 2/52	Internal Sewer and Bulk Supply: New Development Ext 27	Capital	Developer												
PI 2/53															
PI 2/54															
	Bulk Sewer Impumelelo Ext 3, 4		R 10 000 000.00										5 000 000	5 000 000	
	Maintenance of Sewer Network	Opex	R 7 283 400.00	R 808 000.00	R 430 000.00	53%		1 500 000		1 590 000		1 685 400		1 700 000	
			R 100 283 400.00	R 808 000.00	R 430 000.00	53%		R 1 500 000.00	0	R 2 590 000.00	R 24 000 000.00	R 2 685 400.00	R 36 000 000.00	R 2 700 000.00	R 30 000 000.00
	<b>Total PI 2 Sewer</b>			R 1 808 000.00	R 780 000.00	43%		4 500 000	0	17 290 000	26 000 000	6 935 400	48 500 000	19 350 000	37 500 000
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].</b>															
<b>Roads and Storm water Projects</b>															
PI 2/55	Construct roads & stormwater : Lesedi	Capital	R 156 413 000.00	R 30 013 900.00	R 18 000 000.00	60%		6 000 000	28 139 000	6 535 000	30 000 000	6 600 000	35 000 000	7 000 000	37 000 000
PI 2/56															
PI 2/57	Construct Bridge in Maré Street Heidelberg.	Capital	R 7 000 000.00									1 500 000		5 500 000	
PI 2/58	Resealing of Roads.	Capital	R 18 000 000.00	R 2 000 000.00	R 500 000.00	25%		4 000 000		4 000 000		4 000 000		4 000 000	
PI 2/59	Upgrade storm water Lesedi.	Capital	R 6 000 000.00			%				2 000 000		2 000 000		2 000 000	
PI 2/60	Upgrade culverts Poortspruit.	Capital	R 1 500 000.00							500 000		500 000		500 000	
PI 2/61	Roads upgrade : Devon/Impumelelo.	Capital													
PI 2/62	Roads upgrade : Vischkuil / Blesbok spruit.	Capital													
PI 2/63	Construction roads Vischkuil.	-													
PI 2/64	Roads upgrade : Jameson Park/Kaydale.	Capital													
PI 2/65	Construction of Ratanda/R42 link road. (PTP)	Capital	R 17 000 000.00											17 000 000	
PI 2/66	Construction of Voortrekker Street / R103 link road.	Capital	R 5 000 000.00							1 000 000		2 000 000		2 000 000	

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 2/67															

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Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements														
				1				2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016				
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other			
PI 2/68		-																
PI 2/69	Paving and Kerbing : Lesedi.	Capital	R 1 200 000.00								400 000		400 000		400 000			
PI 2/70	Ext 12 stormwater	Capital									Developer							
PI 2/71	Intersections link roads: Obed Nkosi	Capital	R 15 000 000.00									5 000 000		5 000 000		5 000 000		
PI 2/72	Internal Roads: Obed Nkosi	Capital	R 108 000 000.00									36 000 000		36 000 000		36 000 000		
PI 2/73	Maintenance of roads & stormwater	Opex	R 15 000 000.00	R 1 489 000.00	R 500 000.00	34%		2 500 000			3 000 000		3 500 000		4 000 000			
PI 2/74	Internal Roads and Stormwater: New Development Ext 27	Capital									Developer							
PI 2/75	Maintenance Council Buildings	Opex	R 6 100 000.00	R 948 000.00	R 500 000.00	53%		1 000 000			1 200 000		1 400 000		1 600 000			
PI 2/76	Borrow Pit		R 4 000 000.00								1 000 000		1 000 000					
			R 360 213 000.00	R 34 450 900.00	R 19 500 000.00			R 13 500 000.00			R 19 635 000.00	R 71 000 000.00	R 22 900 000.00	R 76 000 000.00	R 27 000 000.00	R 95 000 000.00		
<b>Total PI 2 Roads and Storm water</b>																		
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].</b>																		
<b>Transportation projects</b>																		
PI 2/77	Construct Devon/Impumelelo taxi Rank.	Capital	R 5 000 000.00									R 3 000 000.00		R 1 000 000.00		R 1 000 000.00		
PI 2/78	Construct Shalimar Ridge taxi rank.	Capital	R 2 400 000.00															
PI 2/79	Construct Vischkuil/Endicott taxi rank.	Capital	R 3 000 000.00									R 1 000 000.00		R 1 000 000.00		R 1 000 000.00		
<b>Total PI 2 Transportation</b>			<b>R 10 400 000.00</b>	<b>R -</b>	<b>R -</b>			<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R 4 000 000.00</b>		<b>R 2 000 000.00</b>		<b>R 2 000 000.00</b>			
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].</b>																		
<b>Parks and Cemeteries projects</b>																		
PI 2/80	Palisade Fencing for graveyards Lesedi	Capital	R 600 000.00									R 1 000 000.00		R 1 000 000.00				
<b>Total PI 2 Cemeteries</b>			<b>R 600 000.00</b>	<b>R -</b>				<b>R -</b>	<b>R -</b>	<b>R 1 000 000.00</b>	<b>R -</b>	<b>R 1 000 000.00</b>	<b>R -</b>					
<b>Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].</b>																		
<b>Electricity Projects</b>																		
PI 2/81	Upgrade minisubs Lesedi.	Capital	R 1 200 000.00									R 400 000.00		R 400 000.00		R 400 000.00		
PI 2/82	Upgrade reticulation Heidelberg.	Capital	R 2 400 000.00					R 600 000.00				R 600 000.00		R 600 000.00		R 600 000.00		
PI 2/83	Upgrade network Jameson Park.	Capital	R 1 200 000.00									R 300 000.00		R 300 000.00		R 300 000.00		
PI 2/84	Street lighting Impumelelo entrance.	Capital	R 150 000.00									R 50 000.00		R 50 000.00		R 50 000.00		
PI 2/84	Floodlights Impumelelo sport stadium.	Capital	R 2 000 000.00									R 2 000 000.00						
PI 2/85	Installation of High mast lighting Ratanda.	Capital	R 1 200 000.00									R 400 000.00		R 400 000.00		R 400 000.00		
PI 2/86	High mast lighting Impumelelo x 3 & Ext 4	Capital	R 4 500 000.00									R 1 500 000.00		R 1 500 000.00		R 1 500 000.00		

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PI 2/87	Streetlights between Heidelberg and Ratanda. (PTP)	Capital	R 1 600 000.00							R 300 000.00		R 300 000.00		R 1 000 000.00	

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other		
PI 2/88	Electrical Reticulation Impumelelo x2, 3 & Ext 4	Capital	R 9 300 000.00	R 300 000.00	R 297 000.00	100%					R 3 000 000.00			R 3 000 000.00		R 3 000 000.00	
PI 2/89	Energy Saving	Opex	R 1 500 000.00								R 500 000.00			R 500 000.00		R 500 000.00	
PI 2/90	High Mast 705 stands		R 600 000.00								R 200 000.00			R 200 000.00		R 200 000.00	
PI 2/91	High mast lighting Kwa Zenzele new extention	Capital	R 5 000 000.00	+								R 2 000 000.00			R 2 000 000.00		R 1 000 000.00
PI 2/92				R -													
PI 2/93	11 KV line Ratanda/Luck Hoff.	Capital	R 1 200 000.00									R 400 000.00			R 400 000.00		R 400 000.00
PI 2/94	New feeder cable for Heidelberg x 23.	Capital	R 11 959 650.00	R 10 359 650.00	R 10 359 650.00	100%						R 1 000 000.00					
PI 2/95																	
PI 2/96	Electrical reticulation Heidelberg Zone of Opportunity.	Capital	Developer														
PI 2/93	Streetlights between Devon and Impumelelo.	Capital	R 1 500 000.00									R 500 000.00			R 500 000.00		R 500 000.00
PI 2/94	Upgrade 11 kV lines Boschfontein	Capital	R 2 000 000.00									R 1 000 000.00			R 500 000.00		R 500 000.00
PI 2/95	Christmas lights : Lesedi	Capital	R 150 000.00									R 50 000.00			R 50 000.00		R 50 000.00
PI 2/96																	
PI 2/97																	
PI 2/98	High mast lighting Heidelberg x 6 Industrial Area.	Capital	R 900 000.00									R 300 000.00			R 300 000.00		R 300 000.00
PI 2/99																	
PI 2/100	New Eskom supply Impumelelo substation	Capital	R 21 000 000.00											R 11 000 000.00		R 10 000 000.00	
PI 2/101	Take over Devon reticulation from Eskom.	Capital	R 1 250 000.00											R 1 250 000.00			
PI 2/102	Upgrade 11KV switchgear Jameson Park.	Capital	R 1 500 000.00									R 500 000.00			R 500 000.00		R 500 000.00
PI 2/103	High mast lighting Vischkuil.	Capital	R 2 500 000.00									R 1 000 000.00			R 500 000.00		R 1 000 000.00
PI 2/104	Upgrade high tension Heidelberg x 6 Industrial Area and Supply	Capital	R 12 580 930.00	R 6 580 930.00					R 2 000 000.00			R 2 000 000.00			R 2 000 000.00		
PI 2/105	Upgrade main substation Heidelberg.	Capital	R 24 000 000.00														R 24 000 000.00
PI 2/106	Upgrade main substation Ratanda.	Capital	R 4 400 000.00									R 4 000 000.00					
PI 2/107	Install new protective meter kiosk : Ratanda. (PTP)	Capital	R 1 200 000.00									R 300 000.00			R 300 000.00		R 300 000.00
PI 2/108																	
PI 2/109	Reticulation : Heidelberg x 12	Capital		Developer													
PI 2/110	Small Farmer High Mast Lights (e.g., Spaarwater, Sedaven etc.)		R 6 000 000.00									R 2 000 000.00			R 2 000 000.00		R 2 000 000.00



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PI 2/111	Upgrade Ratanda 11Kv Reticulation (PTP)		R 1 500 000.00							R 500 000.00		R 500 000.00		R 500 000.00		
PI 2/112	Showground Electricity Ext 24	Capital	R 10 000 000.00							R 3 500 000.00		R 3 000 000.00		R 3 500 000.00		
PI 2/113	Upgrade hostels: Ratanda	Capital	R 900 000.00							300 000		300 000		300 000		
PI 2/114																
PI 2/115																
PI 2/116	Bulk Supply: Obed Nkosi	Capital	R 16 000 000.00							8 000 000		8 000 000				
PI 2/117	Electrical Reticulation: Obed Nkosi	Capital	R 30 000 000.00							10 000 000			10 000 000		10 000 000	
	Bulk Supply Ext 7	Capital	R 12 000 000.00	R 5 640 350.00	R 5 640 350.00	100%										

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PI 2/118	Electrical Reticulation: 2000 stands Kaydale	Capital	R 12 000 000.00								6 000 000		3 000 000		3 000 000
PI 2/119	Eskom sub: Kaydale	Capital	R 20 000 000.00							10 000 000			5 000 000		5 000 000
PI 2/120															
PI 2/121	Upgrade Main Substation Jameson Park	Capital	R 1 000 000.00										1 000 000		
PI 2/122	New Ext Heidelberg N3 (Zone of Opportunity)	Capital	Developer												
PI 2/123	New Ext Kwazenzele	Capital	R 7 000 000.00							2 000 000			2 000 000		3 000 000
PI 2/124	Bergsig Electrical Reticulation	Capital		Developer											
PI 2/125	Electrical Internal Reticulation: New Development Ext 27	Capital		Developer											
PI 2/126	Electrical Bulk Supply: New Development Ext 27	Capital		Developer											
PI 2/127															
PI 2/129	Floodlights Extension 7 sport ground	Capital	R 2 000 000.00							1 000 000			500 000		500 000
	Upgrade Transfer Station (Obed Nkosi)		R 10 000 000.00										5 000 000		5 000 000
	Maintenance Electrical Network	Opex	R 91 691 000.00	R 16 191 000.00	R 9 000 000.00	56%		18 000 000		18 500 000			19 000 000		20 000 000
	Maintenance Streetlights	Opex	R 5 240 000.00	R 640 756.00	R 400 000.00	62%		1 000 000		1 100 000			1 200 000		1 300 000
<b>Total PI 2 Electricity</b>			<b>R 342 121 580.00</b>	<b>R 39 712 686.00</b>	<b>R 25 697 000.00</b>	<b>65%</b>		<b>R 21 600 000.00</b>	<b>0</b>	<b>R 77 200 000.00</b>	<b>R 8 000 000.00</b>	<b>R 59 050 000.00</b>	<b>R 28 000 000.00</b>	<b>R 73 600 000.00</b>	<b>R 27 000 000.00</b>
Total for PI 2			<b>R 469 992 780.00</b>	<b>R 43 639 686.00</b>	<b>R 27 387 000.00</b>	<b>63%</b>		<b>29 030 000</b>	<b>1 000 000</b>	<b>103 380 000</b>	<b>75 000 000</b>				
<b>Priority Issue 3 : Inadequate Health, Social and Environmental Services in the outlying and rural areas as well as a lack of youth development, entrepreneurial and skills</b>															
PI 3/1	Aids Frail Care Centre	Capital													
PI 3/2	Additional Mobile Clinics.	Capital													
PI 3/3	Extension of Clinic ( Extension 26)	Capital													
PI 3/4	Extensions to Clinics.	Capital													
PI 3/5	Renovations to Ratanda Clinic (PTP).	Capital													
PI 3/6	Development of Devon/Impumelelo Refuse Disposal Area.	Capital	R 5 000 000.00	R 1 000 000.00			Consultant Appointed	R 3 500 000.00		R 2 000 000.00					
PI 3/7	Feasibility Study-Regional Refuse Disposal Site.	Operational	<b>Feasibility Study to be done</b>												
PI 3/8	Feasibility Study – Mini Dumping Site Vischkuil.	Operational													
PI 3/9	VIP Toilets / Impumelelo/Kwazenzele	Capital													
PI 3/10	Capacity Building	Operational													
PI 3/11	Environmental Education / Awareness at Schools.	Operational													
PI3/12	Greening Projects	Operational													

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
								2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016	
				1 Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
PI 3/14	Administer AIDS Programmes and Campaigns	Operational													

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements													
				1				2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016			
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other		
PI 3/15	Youth advisory centre	Capital															
PI 3/18	Youth Centre, Theatre, Cultural Village & Cinema	Capital															
PI 3/19	Heidelberg Motor Museum	Operational					SDM										
PI 3/12	Building Extension: Clinic (PTP)																
PI 3/21	Awareness Projects: Lesedi Clinics	Operational															
PI 3/22	Security fence: Jameson Park Admin offices	Capital															
PI 3/23	Upgrade toilets: Jameson Park Admin offices	Operational															
PI 3/24	Carport: Clinics	Capital															
PI 3/25	Converting Railway Hostel into Old Age Home (PTP)	Capital															
PI 3/26	Planting of trees (PTP)	Operational															
PI 3/28	Heidelberg Hospital: Refurbish Pharmacy (PTP)	capital															
PI 3/29	Environment Management open space	Operational															
PI 3/30	Environment Management Industrial areas	Operational															
PI 3/31	Environmental Management Informal settlements	Operational															
PI 3/32	Environmental Management Main Roads	Operational															
PI 3/33	Environmental Management Zone of Integration	Operational															
PI 3/34	Environmental Management CBD and other Historical and Cultural	Operational															
PI 3/35	Environment Management Agricultural Holdings	Operational															
PI 3/36	Environmental Management Commercial Agric	Operational															
PI 3/37	Environmental Management Mining Activities and degraded old mine	Operational															
PI 3/38	Environment Mngement Exhotic Plantations and thickets	Operational															
PI 3/39	Environmental MANAGEMENT monoculture Agricultural Fields	Operational															
PI 3/40	Environmental Management Aquatic and wetland habitats	Operational															
PI 3/41	Environmental Management natural Grasslands	Operational															
PI 3/42	Environmental Management mixed woodland Savana and ridges	Operational															
PI 3/43	Environmental Management Protected areas and Proposed	Operational															
PI 3/44	Environmental Management Public Participation, Education and	Operational															
PI 3/45	Removal of alien plants	Operational	R 1,090,000.00	R 1,090,000.00					R 490 000.00	R 600 000.00							

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements													
				1				2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016			
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other		
PI 3/46	Library in Vischkuil / Endicott	Capital															
PI 3/47	Early Childhood Development Centre Ratanda (PTP)	Capital															
PI 3/48	Environment management : fencing of Ratanda esxtension 2 and	capital															
PI 3/49	Renovations of Boneha Primary School ( PTP)	Capital															
Sub-total			R 5 000 000.00	R 1 000 000.00	R -	0%		R 3 500 000.00	R -	R 2 000 000.00	R -	R -	R -	R -	R -	R -	R -
<b>Priority Issue 4 : Inadequate Safety, Security and Emergency Services in the outlying areas</b>																	
PI 4/1	Crime Prevention / installation of CCTV cameras (PTP)	Operational															
PI 4/2	Disaster Management Plan	Operational															
PI 4/3	Resuscitation of Devon Satilite Station	Operational															
PI 4/4	Fire Engine (vehicle)	Capital															
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Priority Issue 5 : The Housing Backlog and the Proliferation of Informal Settlements in Lesedi</b>																	
PI 5/1	Completion top structures Ratanda x 1,3,5,6,7 and 8.	Capital															
PI 5/2	Impumelelo x 2.	Capital															
PI 5/3	Subsidy-linked project funding – Heidelberg Zone of Integration.	Capital															
PI 5/4	Social housing in Rensburg.	Capital															
PI 5/5	Ratanda Hostel Upgrading. (PTP)	Capital															
PI 5/6	Heidelberg x 23 Top Structures.	Capital															
PI 5/7	GAUTRANS	Capital															
PI 5/8	Kaydale	Capital															
PI 5/9	PHP Ratanda	Capital															
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Priority Issue 6 : The Land Aspirations of the landless rural population</b>																	
PI 6/1	Kwa Zenzele Agri-Village (Phase 1)	Capital															
PI 6/2	Jameson Park Commonage infrastructure development	capital															
PI 6/3	Develop Area Based Plans	operational															
PI 6/4	Purchase Nooitgedacht Farm in Devon for agriculture development	capital					item pending approval										
PI 6/5	Develop agriculture strategy	operational					part of LED strategy										
PI 6/6	LED/Small Farm Development	capital															
Sub-total			R -	R 0.00	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -

**Priority Issue 7 : Inadequate Municipal Income and Lack of Funds for Development**

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements												
				1					2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other	
PI 7/1	Asset Management.	Operational														
PI 7/2	Data Cleansing and Verification	Operational														
PI 7/3	Establishment of budget office and Systems.	Operational														
PI 7/4	software	capital														
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -					

<b>Priority Issue 8 : The Need for Institutional Capacitating, including the lack of a human resource structure, the lack of adequate office space and capacity to administer outlying</b>																
PI 8/1	Upgrade and centralize records and archives.	Capital					No Funds									
PI 8/2	Integration of libraries through PAL system.	Capital														
PI 8/3	PMS	Operational														
PI 8/4	Renovation Town hall offices.	Operational														
PI 8/5	New Council chamber at New Municipal Offices															
PI 8/6	Development of integrated IT Network	Capital														
PI 8/7	Access control / Time-in-attendance System	Capital					No funds									
PI 8/9	Wireless Wan Upgrade	Capital														
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -	R -

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
<b>Priority Issue 9 : Inadequate Development Facilitation and Control Measures</b>															
PI 9/1	GIS Alignment: SDM Initiative	Capital					Further support from the District for alignment								
PI 9/2	Township Establishment Heidelberg Zone of Opportunity.	Capital					Negotiations on course								
PI 9/3	Refinement of the Spatial Development Framework	operational													
PI 9/4	IDP Annual Revision	operational	R 95 000.00	R 95 000.00			MISG		R 95 000.00						
PI 9/5	Industrial Township Establishment Heidelberg Showground's.	Operational					completed								
PI 9/6	Environmental Management Plan : Zone of Opportunity.	Operational													
PI 9/7	Development Plan : Lesedi Nodal Points.	Operational													
PI 9/8	N17 & N3 Corridor Development Plan.	Operational													
PI 9/9	Investigate alternative usage : Heidelberg Showground's.	Operational					completed through township establishment								
PI 9/10	EIA for the Show Grounds Site	Operational					completed								
PI 9/11	Develop Industrial stands Meyer street opposite Hdb Showground's -	Capital					completed								
PI 9/12	Develop Heidelberg Showground's into Industrial stands.	Capital					completed								
PI 9/13	EIA of area North and South East of extension 9	operational													
PI 9/14	Geological study - for the area north of Bergsig (Hdb x 09)	Capital					complete								
PI 9/15	Round 14 (PTP)	operational					basic assessment report underway								
PI 9/16	Industrial Hive (PTP)	capital					no funding								
PI 9/17	Establish Resource Centre (PTP)	capital					no funding								
PI 9/18	CBD Node (PTP)	capital					no funding								
PI 9/19	Ratanda Entrances	capital					no funding								
PI 9/20	identify land for housing needs in Impumelelo(300	operational													
PI 9/21	plan for area between Ratanda extension 7 and Proper for	operational													
PI 9/21	Township Establishment area North of Bergsig	Operational													
PI 9/22	Integrated City Development initiative:Plamietkuilen &	Operational					provision of logistical support								
Sub-total			R 95 000.00	R 95 000.00	R -	0%		R -	R 95 000.00	R -	R -	R -	R -	R -	

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2012 / 2013		2013 / 2014		2014 / 2015		2015 / 2016	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
<b>Priority Issue 10 : Lack of Urban Amenities in Ratanda, Impumelelo and other areas</b>															
PI 10/1	Upgrading Ratanda Stadium.	Capital													
PI 10/2	Upgrade Tennis Courts : Devon.	Capital													
PI 10/3	Floodlights for Ratanda Sports ground extension 7	Capital													
PI 10/4	Renovation of Sports Grounds. Lesedi	Operational													
PI 10/5	Upgrading Ratanda Multi-purpose Hall.	Capital													
PI 10/6	Construct Sports fields Vischkuil.	Capital													
PI 10/7	Playground Equipment : Lesedi	Capital													
PI 10/8	Construction of Multi-purpose hall : Heidelberg x 23.	Capital													
PI 10/9	Investigate establishment of a library in Endicott.	Operational													
PI 10/10	Upgrading of Lesedi sports grounds.	Operational													
PI 10/11	Upgrading Union Sports grounds and Tennis Courts.	Operational													
PI 10/12	Upgrading parks : disadvantaged areas	Operational													
PI 10/13	Investigate PPP air field upgrading.	Operational													
PI 10/14	Upgrade Impumelelo Sport Stadium.	Capital													
PI 10/15	Jameson Park Sports grounds.	Capital													
PI 10/16	Upgrade of Parks / Development Plan & Removal of alien species.	Operational													
PI 10/17	Fencing Sportsfield														
PI 10/18	Swimming Pool Ratanda														
PI 10/19	Cricket Field Vischkuill / Endicott														
<b>Sub-total</b>			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -
<b>Source of Funding</b>			<b>Total Project Cost</b>	<b>Allocated</b>				<b>Lesedi</b>	<b>Other</b>	<b>Lesedi</b>	<b>Other</b>				