

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 1 : The High levels of poverty and unemployment, especially in the previously disadvantaged and rural areas.															
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	R 1 600 000.00												
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													
PI 1/12	Develop a comprehensive LED Strategy	Operational	R 500 000.00					R 500 000.00							
PI 1/13	Job Creation (EPWP and CWP)	Operational													
PI 1/14	special programmes to support designated groups	Operational	R 460 000.00				sponsorship		GDARD/BAT						
Total PI 1														R -	R -

Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas															
Water Projects															
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 7 310 000.00					R 3 500 000.00		R 1 100 000.00		R 1 210 000.00		R 1 500 000.00	
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 549 500.00	R 104 500.00	R 65 000.00	62%				R 140 000.00		R 150 000.00		R 155 000.00	
PI 2/5	Heidelberg reservoir (linked to PI 2/19)	Capital													
PI 2/6	Upgrade pipe work Ratanda network.	Capital	R 900 000.00							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	

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PI 2/9	Water Supply Rural area's, standpipes	Capital	R 1 000 000.00	R 100 000.00		0%				R 300 000.00		R 300 000.00		R 300 000.00	
Total PI 1			R 13 609 500.00	R 204 500.00	R 65 000.00			R 3 500 000.00	R -	R 2 190 000.00	R -	R 4 710 000.00	R -	R 3 005 000.00	R -

Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas															
Water Projects [cont]															
PI 2/10	Water Network Heidelberg Zone of Opportunity	Capital								Developer					
PI 2/11	Water leakage	Capital	R 2 000 000.00								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 11 000 000.00								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 2/15	Water Smart Metering	Capital	R 15 000 000.00								R 5 000 000.00		R 5 000 000.00		R 5 000 000.00
PI 2/16	WC/DM (Reduced Scope)	Capital	R 750 000.00				MISA		R 750 000.00						
PI 2/17	Aston Lake Water Supply	Capital	R 800 000.00									R 400 000.00		R 400 000.00	
PI 2/18	Water Reticulation for 235 stands Ext 8	Capital	R 1 410 000.00								R 1 410 000.00				
PI 2/19	Bulk water supply : Obed Nkosi New Reservoir	Capital	R 10 000 000.00								R 10 000 000.00				
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 7 000 000.00								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								Developer					
PI 2/26	Palisade Fencing Reservoirs	Capital	R 900 000.00								R 300 000.00	300 000.00		300 000.00	
PI 2/27	Interna Water Reticulation: New Development Ext 27	Capital													
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								R 1 000 000.00				
	Instal Booster pump Bulk Supply RWB		R 2 000 000.00								R 2 000 000.00				
	Upgrade Meterpoint RWB		R 1 500 000.00									1 000 000	500 000.00		
	Maintenance of Water Network	Opex	R 6 665 550.00	R 1 505 000.00	R 826 852.00	55%		2 000 000.00			R 1 821 050.00		2 000 000.00		R 2 300 000.00
			R 137 025 550.00	R 1 505 000.00	R 826 852.00	55%		R 2 000 000.00	R 750 000.00	R 16 531 050.00	R 44 000 000.00	R 8 700 000.00	R 34 000 000.00	R 8 500 000.00	R 35 000 000.00

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Total PI 2 Water			R 150 635 050.00	R 1 709 500.00	R 891 852.00	52%		R 5 500 000.00	R 750 000.00	R 18 721 050.00	R 44 000 000.00	R 13 410 000.00	R 34 000 000.00	R 11 505 000.00	R 35 000 000.00
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Sewer Projects															
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 6 000 000.00							2 000 000		2 000 000		2 000 000	
PI 2/32	Sewer Reticulation for 235 stands Ext 8	Capital	R 2 350 000.00							2 350 000					
PI 2/33	Upgrade sewer pipe from Eskort	Capital	R 2 300 000.00	R 1 300 000.00	R 940 000.00	72%				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 500 000.00							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 26 500 000.00							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	Sewer New Development Jordaan Park	Capital								Developer					
PI 2/43	Update register and deliver service allocation	operation al													
			R 61 050 000.00	R 1 300 000.00	R 940 000.00	72%		0	0	17 050 000	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
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Sewer Projects															
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 10 195 555.00	R 1 690 500.00	R 1 288 796.00	76%		2 000 000		2 045 505		2 200 000		2 400 000	
			R 103 195 555.00	R 1 690 500.00	R 1 288 796.00	76%		R 2 000 000.00	0	R 3 045 505.00	R 24 000 000.00	R 3 200 000.00	R 36 000 000.00	R 3 400 000.00	R 30 000 000.00
	Total PI 2 Sewer			R 2 990 500.00	R 2 228 796.00	75%		2 000 000	0	20 095 505	26 000 000	7 450 000	48 500 000	20 050 000	37 500 000

Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].															
Roads and Storm water Projects															
PI 2/55	Construct roads & stormwater : Lesedi	Capital	R 195 074 000.00	R 34 939 000.00	R 16 000 000.00	46%			26 400 000	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 18 520 355.00					4 520 355		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	Incorporated Into Project PI 2/51												
PI 2/62	Roads upgrade : Vischkuil / Blesbok-spruit.	Capital	Incorporated Into Project PI 2/51												
PI 2/63	Construction roads Vischkuil.	-	Incorporated Into Project PI 2/51												
PI 2/64	Roads upgrade : Jameson Park/Kaydale.	Capital	Incorporated Into Project PI 2/51												

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				1 Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other	
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	
PI 2/67																
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 14 830 000.00	R 2 200 000.00	R 2 003 615.00	91%		3 800 000		3 630 000		4 000 000			4 500 000	
PI 2/74	Internal Roads and Stormwater: New Development Ext 27	Capital								Developer						
PI 2/75	Maintenance Council Buildings	Opex	R 6 485 000.00	R 1 330 100.00	R 1 199 538.00	90%		1 000 000		1 200 000		1 400 000			1 600 000	
PI 2/76	Borrow Pit		R 2 000 000.00							1 000 000		1 000 000				
PI2/77	Road Resealing	Capital	R 4 520 000.00					4 520 000		8 000 000		10 909 000				
			R 402 129 355.00	R 38 469 100.00	R 19 203 153.00			R 13 840 355.00		R 28 265 000.00	R 71 000 000.00	R 34 309 000.00	R 76 000 000.00	R 27 500 000.00	R 95 000 000.00	
Total PI 2 Roads and Storm water																
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].																
Transportation projects																
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								R 600 000.00		R 1 000 000.00			
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	
PI 2/135	Procure Speaker's Car	Capital	R 300 000.00					R 300 000.00								
Total PI 2 Transportation			R 10 700 000.00	R -	R -			R -	R -	R -	R 4 600 000.00		R 3 000 000.00		R 2 000 000.00	
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].																
Parks and Cemeteries projects																
PI 2/80	Palisade Fencing for graveyards Lesedi	Capital	R 2 000 000.00							R 1 000 000.00		R 1 000 000.00				
PI 2/134	Legalisaion of Kwazenzele Cemetry	operation al	R 500 000.00					R 500 000.00								
Total PI 2 Cemeteries			R 2 000 000.00	R -				R -	R -	R 1 000 000.00	R -	R 1 000 000.00	R -			
Priority Issue 2 : : Inadequate Infrastructural and Transport Services to previously disadvantaged and rural areas [cont].																
Electricity Projects																
PI 2/81	Upgrade minisubs Lesedi.	Capital	R 1 200 000.00							R 400 000.00		R 400 000.00			R 400 000.00	

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PI 2/82	Upgrade reticulation Heidelberg.	Capital	R 1 800 000.00							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	

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				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
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	
PI 2/87	Streetlights main roads Heidelberg, Ratanda, Overkruin & Bergsig	Capital	R 4 600 000.00							R 1 300 000.00		R 1 300 000.00		R 2 000 000.00	
PI 2/88	Electrical Reticulation Impumelelo x2, 3 & Ext 4	Capital	R 12 000 000.00							R 3 000 000.00			R 3 000 000.00		R 3 000 000.00
PI 2/89	Energy Saving	Opex	R 1 700 000.00	R 200 000.00	R 199 000.00	100%				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	Electrical Reticulation 235 stands Ext 8 Ratanda	Capital	R 2 500 000.00	R -							R 2 500 000.00				
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 1 000 000.00							R 1 000 000.00					
PI 2/95	Installation of Smart Metering & Meter Protective Kiosks	Capital	R 15 000 000.00							R 5 000 000.00		R 5 000 000.00		R 5 000 000.00	
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	Electricity Loss Reduction Project	Capital	R 820 000.00				MISA		R 820 000.00						
PI 2/97															
PI 2/98	Upgrade Electrical Reticulation Industrial Area Ext 6	Capital	R 7 400 000.00	R 6 500 000.00	R 1 500 000.00	23%				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	

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PI 2/104																
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
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 15 274 213.00						3 274 213		8 000 000		2 000 000			2 000 000
PI 2/117	Electrical Reticulation: Obed Nkosi	Capital	R 32 725 787.00	R 2 725 787.00	R 1 200 000.00	44%			2 725 787			10 000 000		10 000 000		10 000 000

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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	Switching sub: Kaydale	Capital	R 15 000 000.00							10 000 000		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 97 996 504.00	R 16 056 950.00	R 8 069 092.00	77%		18 100 000		20 396 909		21 000 000		22 000 000	
	Maintenance Streetlights	Opex	R 4 982 500.00	R 1 050 000.00	R 731 444.00	70%		1 350 000		907 500		1 200 000		1 300 000	
PI 2/133	Purchase of 2 Electrical Truck	Capital	R 5 000 000.00							5 000 000					
Total PI 2 Electricity			R 344 749 004.00	R 26 532 737.00	R 11 699 536.00	44%		R 19 450 000.00	6 820 000	R 77 904 409.00	R 20 500 000.00	R 64 050 000.00	R 23 000 000.00	R 83 600 000.00	R 22 000 000.00
Total for PI 2			R 508 084 054.00	R 31 232 737.00	R 14 820 184.00	47%		26 950 000	7 570 000	117 720 964	95 100 000				
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															
PI 3/1	Aids Frail Care Centre	Capital													
PI 3/2	Additional Mobile Clinics.	Capital													
PI 3/3	Extension of Clinic (Extention 23)	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 8 000 000.00					R 4 000 000.00		R 4 000 000.00					
PI 3/7	Feasibility Study-Regional Refuse Disposal Site.	Operational													
PI 3/8	Closing and Opening of new Landfield Site Vischkuil.	Operational													

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Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements												
				1					2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other	
PI 3/9	VIP Toilets / Impumelelo/Kwazenzele	Capital	R 5 000 000.00							R 2 000 000.00		R 2 000 000.00		R 1 000 000.00		
PI 3/10	Capacity Building	Operational														
PI 3/11	Environmental Education / Awareness at Schools.	Operational														
PI3/12	Greening Projects	Operational														
PI 3/14	Administer AIDS Programmes and Campaigns	Operational														
PI 3/15	Youth advisory centre	Capital														
PI 3/18	Youth Centre, Theatre, Cultural Village & Cinema	Capital														
PI 3/19	Heidelberg Motor Museum	Operational														
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					R 40 000.00									
PI 3/24	Carport: Clinics (ext 23, 7, Jameson park, Ratanda and Rensburg)	Capital					R 240 000.00									
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														

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements												
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other	
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														
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														
PI 3/49	Construction of a Library in Heidelberg Ext 23	Capital							SACR							
PI 3/50	Construction of a Library in Ratanda Ext 7	Capital							SACR							
PI 3/51	Waste Removal Truck	Capital	R 3 500 000.00								R 3 500 000.00					
PI3/52	Update Indigent register	operational														
PI 3/53	Inspection of all food premises	operational														
PI 3/54	Upgrading of SPCA Building	capital						R 100 000.00								
PI 3/55	Rensburg Clinic Upgrade	capital						R 2 000 000.00								
PI 3/56	Centre for abused women and children Ext 23	operational							R 250 000.00							
PI 3/57	Ext 23 Clinic Upgrade	Capital						R 1 000 000.00								
PI 3/58	Ext 7 Clinic Upgrade	Capital						R 1 000 000.00								
PI 3/59	Toy Library	Capital							R 30 000.00							
PI 3/60	Library Books	Capital							R 250 000.00							
PI 3/61	eBook Resources	Capital							R 200 000.00							
PI 3/62	RFID Technology (Library)	Capital							R 700 000.00							
PI 3/63	Upgrade Library	Capital							R 14 036.00							
PI 3/65	Construction of the Mayor's House	Capital	R 1 500 000.00					R 1 500 000.00								
Sub-total			R 13 000 000.00	R -	R -	#DIV/0!		R 4 280 000.00	R -	R 6 000 000.00	R -	R 2 000 000.00	R -	R 1 000 000.00	R -	

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements													
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017			
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other		
PI 4/1	Crime Prevention / installation of CCTV cameras (PTP)	Operational															
PI 4/2	Disaster Management Plan	Operational															
PI 4/3	Resuscitation of Devon Satellite Station	Operational															
PI 4/4	Fire Engine (vehicle)	Capital															
PI 4/5	Jawz of life set(hydraulic rescue set)	Capital										R 980 000.00					
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Priority Issue 5 : The Housing Backlog and the Proliferation of Informal Settlements in Lesedi																	
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															
PI 5/10	Review and Revise Housing policies	operational	R 300 000														
PI 5/11	Security of tenure	operational					Provincial Budget										
PI 5/12	Provision of ancillary services to Provincial Government	operational															
PI 5/13	eradicate informal settlements through proper township	operational															
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Priority Issue 6 : The Land Aspirations of the landless rural population																	
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															
PI 6/5	Develop agriculture strategy	operational															
PI 6/6	LED/Small Farm Development	capital															

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements											
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Sub-total			R -	R 0.00	R -	#DIV/0!		R -	R -	R -	R -				

Priority Issue 7 : Inadequate Municipal Income and Lack of Funds for Development															
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													
PI 7/5	Review all tariffs for community facilities	operational													
PI 7/6	Improve measures of revenue collection and increase the revenue	Operational	R 2 000 000						R 2 000 000.00						
PI 7/7	Track and improve financial management ratios	Operational													
PI 7/8	Re-align and appoint additional staff for SCM	Operational	R 1 000 000						R 1 000 000.00						
PI 7/9	Review and Revise financial policies and SOPs	Operational	R 500 000						R 500 000.00						
PI 7/10															
Sub-total			R -	R -	R -	#DIV/0!		R -	R -	R -	R -				

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															
PI 8/1	Upgrade and centralize records and archives.	Capital													
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													
PI 8/9	Wireless Wan Upgrade	Capital													
PI 8/10	Identify all matters of emphasis raised by AG	operational													
PI 8/11	update the WSP annually	operational													
PI 8/12	Support the employees to register for diploma and degree qualification	operational						LGSETA Funds							

3.5 Summary List of Revised Identified Projects

Project No.	Project Description	Expense Type	Total Project Cost	Implementation Program / Funding Requirements												
				1				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other	
PI 8/13	Update the EEP plan	operational					LGSETA Funds									
PI 8/14	Review all human and Administrative policies	Operational														
PI 8/15	Develop SOPs	operational														
PI 8/16	development of new and reveival of existing By-Laws	Operational	R 300 000							R 300 000.00						
PI 8/17	Build new ICT structure and connectivity	Capital														
PI 8/18	Conduct Labour relations awareness workshops	operational														
PI 8/19	design and conduct organisational culture and climate analysis	operational														
PI 8/20	Track critical and hitherto problematic HRM practices	Operational														
PI 8/21	Align mgr. levels below sec 57.	Operational														
PI 8/22	Develop Communication Strategy/ Corporate Identity Manual	Operational	R 10 000					R 10 000.00								
PI 8/23	Review, revise and amend the current PMS policy annualy	Operational	R 150 000					R 150 000.00								
PI 8/24	Signing of performance Agreements by July 2013.	Operational														
PI 8/25	Mobilise and keep ward com functional	operational														
PI 8 26	Stakeholders participation	operational														
PI 8 27	Perform full IGR roles	Operational														
PI 8/28	Municipal service level charter and annual customer satisfaction survey	Operational														
PI 8/29	Fully funtional Audit Committee supported by MM.s team	Operational														
PI 8/30	establish an internal audit responsibility unit	Operational														
PI 8/31	activate all fraud, corruption and risk management measures	Operational														
PI 8/32	draw up an annual report in compliance with MSA and MFMA	Operational	R 70 000				MSIG									
PI 8/33	Develop a communicaton plan	Operational	R 50 000													
PI 8/34	Review and adopt new vision and mission statements.	Operational	R 500 000													
PI 8/35	Develop a comprehensive public participation strategy	Operational														
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			2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017		
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 9 : Inadequate Development Facilitation and Control Measures															
PI 9/1	GIS Alignment: SDM Initiative	Capital													
PI 9/2	Township Establishment Heidelberg Zone of Opportunity.	Capital													
PI 9/3	Refinement of the Spatial Development Framework	operational													
PI 9/4	IDP Annual Revision	operational	R 70 000.00						R 70 000.00						
PI 9/5	Industrial Township Establishment Heidelberg Showground's.	Operational													
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													
PI 9/10	EIA for the Show Grounds Site	Operational													
PI 9/11	Develop Industrial stands Meyer street opposite Hdb Showground's -	Capital													
PI 9/12	Develop Heidelberg Showground's into Industrial stands.	Capital													
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													
PI 9/15	Round 14 (PTP)	operational													
PI 9/16	Industrial Hive (PTP)	capital													
PI 9/17	Establish Resource Centre (PTP)	capital													
PI 9/18	CBD Node (PTP)	capital													
PI 9/19	Ratanda Entrances	capital													
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 9/22	Township Establishment area North of Bergsig	Operational													
PI 9/23	Integrated City Development initiative:Plamietkuilen &	Operational													
PI 9/24	Confront development fragmentation	Operational													
PI 9/25	Confront fragmentation that exists between towns and townships	operational													
Sub-total			R 70 000.00	R -	R -	#DIV/0!		R -	R 70 000.00	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				2013 / 2014		2014 / 2015		2015 / 2016		2016 / 2017	
				Amount allocated	Amount spend	% spent	Remarks	Lesedi	Other	Lesedi	Other	Lesedi	Other	Lesedi	Other
Priority Issue 10 : Lack of Urban Amenities in Ratanda, Impumelelo and other areas															
PI 10/1	Upgrading Ratanda Stadium.	Capital	R 4 000 000.00				Completed				2000 000		2000 000		
PI 10/2	Upgrade Tennis Courts : Devon.	Capital	R 160 000.00								R 80 000.00				
PI 10/3	Floodlights for Ratanda Sports ground extension 7	Capital		Link PI 2/129											
PI 10/4	Renovation of Sports Grounds. Lesedi	Operational						R 50 000.00							
PI 10/5	Upgrading Ratanda Multi-purpose Hall.	Capital	R 2 000 000.00									R 1 000 000.00		R 1 000 000.00	R 1 000 000.00
PI 10/6	Construct Sports fields Vischkuil.	Capital		Completed			Consultants appointed						R 1 000 000.00		
PI 10/7	Playground Equipment : Lesedi	Capital	R 390 000.00	R 40 000.00				R 60 000.00		R 70 000.00		R 90 000.00		R 100 000.00	
PI 10/8	Construction of Multi-purpose hall : Heidelberg x 23.	Capital	R 5 200 000.00	R 5 200 000.00	R 5 200 000.00	100%	completed								
PI 10/9	Investigate establishment of a library in Endicott.	Operational	Feasibility Study and Costing to be done												
PI 10/10	Upgrading of Lesedi sports grounds.	capital	R 6 300 000				SDM				R 6 300 000.00				
PI 10/11	Upgrading Union Sports grounds and Tennis Courts.	Operational	R200 000,00	R 500 000.00				R5 00, 000			R 500 000.00		R 500 000.00		R 500 000.00
PI 10/12	Upgrading parks : disadvantaged areas	Operational	R 800 000.00	R 50 000.00	R 40 000.00	80%	Pending the buying of trees	R 150 000.00		R 200 000.00		R 200 000.00		R 200 000.00	
PI 10/13	Investigate PPP air field upgrading.	Operational	R 2 500 000.00				SDM				R 500 000.00		R 500 000.00		R 500 000.00
PI 10/14	Upgrade Impumelelo Sport Stadium.	Capital	R 3 000 000.00	R 500 000,00							R 1 500 000.00				
PI 10/15	Jameson Park Sports grounds.	Capital	R 2 000 000.00							R 1000 000	R 1000 000				
PI 10/16	Upgrade of Parks / Development Plan & Removal of alien species.	Operational	R 350 000.00					R 75 000.00		R 75 000.00		R 100 000.00		R 100 000.00	
PI 10/17	Fencing Sportsfield		R 4 500 000.00							R 1 500 000.00		R 1 500 000.00		R 1 500 000.00	
PI 10/18	Swimming Pool Ratanda		R 500 000.00				Completed			R 500 000.00					
PI 10/19	Cricket Field Vischkuil / Endicott														
PI 10/20	Pull Pruners	Capital								R 15 000.00					
PI 10/21	Buschcutters	Capital								R 150 000.00					
Sub-total			R 31 700 000.00	R 5 790 000.00	R 5 240 000.00	91%		R 335 000.00	R -	R 2 425 000.00	R 9 800 000.00	R 1 890 000.00	R 3 000 000.00	R 1 900 000.00	R 2 000 000.00
Source of Funding			Total Project Cost	Allocated				Lesedi	Other	Lesedi	Other				