

Housing and Land Directorate  
Integrated Human Settlements Plan

APPENDIX "A"

Project Category	PROJECT DESCRIPTION	Phase	STAGE	Cost per site	Budget	Cash Flow Mar 2009	Cash Flow Mar 2010	Cash Flow Mar 2011	Cash Flow Mar 2012	Cash Flow Mar 2013	Cash Flow Mar 2014	Cash Flow Mar 2015	Cash Flow Mar 2016	Grand Total	
Destination Project	Charity Ext. 11 & 14 Ward 41 4000	Rudimentary services													
		Bulk services													
		Housing	P1	890	3,560,000				1,186,667	1,186,667	1,186,667				3,560,000
			P2	946	3,784,000				1,261,333	1,261,333	1,261,333				3,783,999
			P3	19720	78,880,000				26,293,333	26,293,333	26,293,333				78,879,999
			P4	800	2,400,000				800,000	800,000	800,000				2,400,000
			PS	54650	218,600,000				43,720,000	43,720,000	43,720,000	43,720,000	43,720,000		218,600,000
		Electrification	Street lights	400	1,600,000				320,000	320,000	320,000			320,000	1,600,000
			House connections	4000	16,000,000				3,200,000	3,200,000	3,200,000	3,200,000		3,200,000	16,000,000
									76,781,333	76,781,333	76,781,333	47,240,000	47,240,000	3,520,000	
		Khayamandi Extension Ward 37 8000	Rudimentary services												
Bulk services															
Housing	P1		890	7,120,000				7,120,000						7,120,000	
	P2		946	7,568,000				7,568,000						7,568,000	
	P3		19720	157,760,000				39,440,000	39,440,000	39,440,000	39,440,000			157,760,000	
	P4		600	4,800,000				300,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	4,800,000	
	PS		54650	437,200,000				85,440,000	85,440,000	85,440,000	85,440,000	85,440,000	85,440,000	437,200,000	
Electrification	Street lights		400	2,473,200				73,200	600,000	600,000	600,000	600,000	600,000	2,473,200	
	House connections		4000	24,732,000				732,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,732,000	
KwaNobuhle Area 11 Ward 45 622	Rudimentary services														
	Bulk services														
	Housing	P1	890	553,580				553,580						553,580	
		P2	946	588,412				588,412						588,412	
		P3	19720	12,265,840				12,265,840						12,265,840	
		P4	600	373,200				373,200						373,200	
		PS	54650	33,992,300				17,000,000	16,992,300					33,992,300	
	Electrification	Street lights	400	248,800					124,400	124,400				248,800	
		House connections	4000	2,488,000					124,400	124,400				2,488,000	
	Malabar Ext 6 Phase 2 Ward 12 346	Rudimentary services													
Bulk services															
Housing		P1	890	307,840						153,970	153,970			307,840	
		P2	946	327,316							163,658	163,658		327,316	
		P3	19720	6,823,120							3,411,560	3,411,560		6,823,120	
		P4	600	207,600							103,800	103,800		207,600	
		PS	54650	18,908,900							9,454,450	9,454,450		18,908,900	
Electrification		Street lights	400	138,400								69,200	69,200	138,400	
		House connections	4000	1,384,000								692,000	692,000	1,384,000	
Motherwell NU 29 Stage 1 Ward 54 1150		Rudimentary services													
	Bulk services														
	Housing	P1	890	1,023,500				1,023,500						1,023,500	
		P2	946	1,087,900				1,087,900						1,087,900	
		P3	19720	22,678,000				12,678,000						22,678,000	
		P4	600	890,000				365,000	345,000					890,000	
		PS	54650	62,847,500				31,423,750	31,423,750					62,847,500	
	Electrification	Street lights	400	460,000				230,000	230,000					460,000	
		House connections	4000	4,600,000				2,300,000	2,300,000					4,600,000	
	Motherwell NU 29 Stage 2 Ward 54 2076	Rudimentary services													
Bulk services															
Housing		P1	890	1,847,640				1,847,640						1,847,640	
		P2	946	1,963,896				1,963,896						1,963,896	
		P3	19720	40,938,720				20,469,360	20,469,360					40,938,720	
		P4	600	1,245,600				180,000	532,800	532,800				1,245,600	
		PS	54650	113,453,400				6,000,000	53,726,700	53,726,700				113,453,400	
Electrification		Street lights	400	830,400					44,000	393,200	393,200			830,400	
		House connections	4000	8,304,000					440,000	3,932,000	3,932,000			8,304,000	
Motherwell NU 30 Ward 54 2129		Rudimentary services													
	Bulk services														
	Housing	P1	890	1,894,810				947,405	947,405					1,894,810	
		P2	946	2,014,034				1,007,017	1,007,017					2,014,034	
		P3	19720	41,983,880				20,991,940	20,991,940					41,983,880	
		P4	600	1,277,400				638,700	638,700					1,277,400	
		PS	54650	116,349,850				30,000,000	30,000,000	30,000,000	26,349,850			116,349,850	
	Electrification	Street lights	400	851,600					219,600	219,600				851,600	
		House connections	4000	8,516,000					2,196,000	2,196,000				8,516,000	
	Rocklands Ward 40 298	Rudimentary services													
Bulk services															
Housing		P4	600	178,800		112,500	66,300							178,800	
		PS	54650	16,285,700		11,584,600	4,691,100							16,285,700	
Electrification		Street lights	400	Completed											
		House connections	4000	Completed											
Red Location Ward 51 210		Rudimentary services													
	Bulk services														
	Housing	P1	890	186,900				186,900						186,900	
		P2	946	198,660				198,660						198,660	

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Wells Estate Phase 3 Ward 69 1739	Rudimentary services	Bulk services Housing	P1	890	1,547,710				1,547,710					1,547,710				
			P2	946	1,645,094				1,645,094					1,645,094				
			PS	19720	34,293,080			34,900,000		10,293,080					34,293,080			
			P4	600	1,043,400					347,800		347,800			1,043,400			
			PS	54650	95,036,350			36,000,000		36,000,000		23,036,350			95,036,350			
			Electrification	Street lights	400	895,800							231,866.67		231,866.67		895,800	
				House connections	4000	6,956,000							2,318,666.67		2,318,666.67		6,956,000	
									0	0	63,540,664	49,191,413	25,934,683	2,550,533	0	0	63,540,664	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
			Whiteklip Ward 49 256	Rudimentary services	Bulk services Housing	P1	890	227,840					227,840					227,840
						P2	946	242,176					242,176					242,176
						PS	19720	5,048,320					5,048,320					5,048,320
						P4	600	153,600					153,600					153,600
						PS	54650	13,990,400					13,990,400					13,990,400
Electrification	Street lights	400				102,400							102,400				102,400	
	House connections	4000				1,024,000							1,024,000				1,024,000	
									0	0	19,662,336	1,126,400	0	0	0	0	19,662,336	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
Destination Project Total						1,826,036,888	11,707,700	16,868,800	411,214,251	494,322,864	355,334,178	242,821,193	194,219,310	99,544,800	1,826,036,888			
Aloes Ward 60 28	Rudimentary services	Bulk services Housing				P1	890	24,920						24,920				24,920
						P2	946	26,488						26,488				26,488
						PS	19720	552,160							552,160			552,160
						P4	600	16,800							16,800			16,800
			PS	54650	1,530,200							1,530,200			1,530,200			
			Electrification	Street lights	400	112,000								112,000			112,000	
				House connections	4000	1,120,000								1,120,000			1,120,000	
									0	0	0	0	2,150,568	123,200	0	0	2,150,568	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
			Arcadia North Ward 34 329	Rudimentary services	Bulk services Housing	P1	890	292,810					292,810					292,810
						P2	946	311,234					311,234					311,234
						PS	19720	6,487,880					6,487,880					6,487,880
						P4	600	197,400					197,400					197,400
						PS	54650	17,979,850					17,979,850					17,979,850
Electrification	Street lights	400				131,600					131,600						131,600	
	House connections	4000				1,316,000					1,316,000						1,316,000	
									0	0	144,700	25,269,174	0	0	0	0	144,700	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
Chris Hani Ramaphosa Phase 2 Ward 53 614	Rudimentary services	Bulk services Housing				P1	890	546,460					546,460					546,460
						P2	946	580,844					580,844					580,844
						PS	19720	12,108,080					6,054,040					12,108,080
						P4	600	368,400					368,400					368,400
						PS	54650	33,555,100					30,800,000		2,755,100			33,555,100
			Electrification	Street lights	400	Completed											Completed	
				House connections	4000	Completed											Completed	
									0	0	718,134	97,222,440	2,755,100	0	0	0	718,134	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
			Church Village Ward 17 137	Rudimentary services	Bulk services Housing	P1	890	121,930						121,930				121,930
						P2	946	129,602						129,602				129,602
						PS	19720	2,701,640							2,701,640			2,701,640
						P4	600	82,200							82,200			82,200
						PS	54650	7,487,050							7,487,050			7,487,050
Electrification	Street lights	400				54,800								54,800			54,800	
	House connections	4000				548,000								548,000			548,000	
									0	0	0	0	10,522,422	602,800	0	0	10,522,422	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
Colchester Ward 53 31	Rudimentary services	Bulk services Housing				P1	890	27,590						27,590				27,590
						P2	946	29,328						29,328				29,328
						PS	19720	611,320							611,320			611,320
						P4	600	18,600							18,600			18,600
						PS	54650	1,694,150							1,694,150			1,694,150
			Electrification	Street lights	400	ESKOM											ESKOM	
				House connections	4000	ESKOM											ESKOM	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
			Dikiza Street Ward 42 24	Rudimentary services	Bulk services Housing	P1	890	21,360						21,360				21,360
						P2	946	22,704						22,704				22,704
						PS	19720	473,280							473,280			473,280
						P4	600	14,400							14,400			14,400
						PS	54650	1,311,600							1,311,600			1,311,600
Electrification	Street lights	400				9,600								9,600			9,600	
	House connections	4000				96,000								96,000			96,000	
									0	0	0	0	1,843,344	105,600	0	0	1,843,344	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
Ekuphumentl Ward 17 172	Rudimentary services	Bulk services Housing				P1	890	153,080						153,080				153,080
						P2	946	162,712							162,712			162,712
						PS	19720	3,391,840							3,391,840			3,391,840
						P4	600	103,200							103,200			103,200
						PS	54650	9,399,800							9,399,800			9,399,800
			Electrification	Street lights	400	68,800								68,800			68,800	
				House connections	4000	688,000								688,000			688,000	
									0	0	0	0	13,210,632	756,600	0	0	13,210,632	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
			Ekuholweni (Kwazakhele) (Vuku) Ward 24 58	Rudimentary services	Bulk services Housing	P1	890	51,620		51,620		51,620						103,240
						P2	946	54,868				54,868						54,868
						PS	19720	1,143,760					1,143,760					1,143,760
						P4	600	34,800					34,800					34,800
						PS	54650	3,169,700					3,169,700					3,169,700
Electrification	Street lights	400				232,000								232,000			232,000	
	House connections	4000				2,320,000								232,000			2,320,000	
									91424	4404748	255,200	0	0	0	0	0	91424	
									0	0	0	0	0	0	0	0	0	
									0	0	0	0	0	0	0	0	0	
Hilani ( Qoqe ) Ward 26 60	Rudimentary services	Bulk services Housing				P1	890	53,400							53,400			53,400
						P2	946	56,760							56,760			56,760
						PS	19720	1,183,200								1,183,200		1,183,200
						P4	600	36,000								36,000		36,000
						PS	54650	3,279,000								3,279,000		3,279,000
			Electrification	Street lights	400	24,000												

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Joe Modise/Peace Village Ph 2 Ward 47 512	Rudimentary services	Rudimentary services installed													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	455,680		455,680								455,680
			P2	946	484,352		484,352								484,352
			P3	19720	10,096,640		3,000,000		7,096,640						10,096,640
			P4	600	307,200				307,200						307,200
			P5	54650	27,980,800				27,980,800						27,980,800
		Electrification	Street lights	400	Completed					Completed					
			House connections	4000	Completed			0	3940032	35,384,640	0	0	0	0	0
Joe Slovo (Uitenhage) Ward 48 428	Rudimentary services	Rudimentary services ?													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	380,920										380,920
			P2	946	404,898										404,898
			P3	19720	8,440,160							8,440,160			8,440,160
			P4	600	256,800										256,800
			P5	54650	23,390,200							23,390,200			23,390,200
		Electrification	Street lights	400	171,200									171,200	171,200
			House connections	4000	1,712,000			0	0	0	0	32,872,968	1,883,200	0	0
Joe Slovo Phase 1 Stage 2 Ward 37 600	Rudimentary services	Rudimentary services installed													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	534,000										534,000
			P2	946	567,600										567,600
			P3	19720	11,832,000										11,832,000
			P4	600	360,000										360,000
			P5	54650	32,790,000	12,855,683	9,363,178							10,551,140	32,790,000
		Electrification	Street lights	400	Completed									Completed	
			House connections	4000	Completed			12855683	9383178	0	0	0	23,844,740	Completed	0
Joe Slovo Powerline Ward 36 59	Rudimentary services	Rudimentary services installed													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	52,510										52,510
			P2	946	55,814										55,814
			P3	19720	1,163,480										1,163,480
			P4	600	35,400										35,400
			P5	54650	3,224,350										3,224,350
		Electrification	Street lights	400	23,600									23,600	23,600
			House connections	4000	236,000			0	0	0	0	4,531,554	259,000	0	236,000
Kallpa Ward 19 26	Rudimentary services	Rudimentary services ?													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	23,140										23,140
			P2	946	24,596										24,596
			P3	19720	512,720										512,720
			P4	600	15,600										15,600
			P5	54650	1,420,900										1,420,900
		Electrification	Street lights	400	10,400										10,400
			House connections	4000	104,000			0	0	0	0	1,996,956	114,400	0	104,000
Kleinskool Kilgrand BEP44 Ward 33 600	Rudimentary services	Rudimentary services ?													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	534,000										534,000
			P2	946	567,600										567,600
			P3	19720	11,832,000										11,832,000
			P4	600	360,000										360,000
			P5	54650	32,790,000										32,790,000
		Electrification	Street lights	400	240,000										240,000
			House connections	4000	2,400,000			0	0	0	0	46,083,600	2,640,000	0	2,400,000
KwaNobuhle Area 10 Ward 45 1296	Rudimentary services	Rudimentary services installed													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	1,153,440		1,153,440								1,153,440
			P2	946	1,226,016		1,226,016								1,226,016
			P3	19720	25,557,120		15,000,000		10,557,120						25,557,120
			P4	600	777,600				777,600						777,600
			P5	54650	70,826,400										70,826,400
		Electrification	Street lights	400	Completed				50,000,000	20,826,400	0				70,826,400
			House connections	4000	Completed			0	17379496	61,334,720	20,826,400	0	0	0	0
KwaNobuhle Area 7 Phase 3 Stage 2 Ward 42 350	Rudimentary services	Rudimentary services ?													
		Bulk services													
		Bulk Availability ?													
		Housing	P3	19720	362,600		362,600								362,600
			P4	600	210,000		157,500								210,000
			P5	54650	19,127,500		14,711,455		4,416,045						19,127,500
		Electrification	Street lights	400	140,000				140,000						140,000
			House connections	4000	1,400,000				1,400,000						1,400,000
							15,231,555	6008545	0	0	0	0	0	0	0
		KwaNobuhle Area 7 Phase 4 Ward 42 658	Rudimentary services	Rudimentary services ?											
Bulk services															
Bulk Availability ?															
Housing	P1			890	585,620										585,620
	P2			946	622,468										622,468
	P3			19720	12,975,760										12,975,760
	P4			600	394,800										394,800
	P5			54650	35,959,700										35,959,700
Electrification	Street lights			400	263,200										263,200
	House connections			4000	2,632,000			0	0	0	50,538,348	2,895,200	0	0	2,632,000
KwaNobuhle Area 8 (1 St Avenue ) Ward 42 26	Rudimentary services	Rudimentary services ?													
		Bulk services													
		Bulk Availability ?													
		Housing	P1	890	23,140										23,140
			P2	946	24,596										24,596
			P3	19720	512,720										512,720
			P4	600	15,600										15,600
			P5	54650	1,420,900										1,420,900
		Electrification	Street lights	400	10,400										10,400
			House connections	4000	104,000			0	0	0	1,996,956	114,400	0	0	104,000
KwaNobuhle Area 8 Phase 3 Stage 3 Ward 42 350	Rudimentary services	Rudimentary services ?													
		Bulk services													
		Bulk Availability ?													
		Housing	P3	19720	362,600		362,600								362,600
			P4	600	210,000		157,500								210,000
			P5	54650	19,127,500		12,550,892		7,844,308						19,127,500
		Electrification	Street lights	400	140,000				140,000						140,000
			House connections	4000	1,400,000				1,400,000						1,400,000
							13070992	9401808	0	0	0	0	0	0	0

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KwaNobuhle Area 8 Phase 4 Ward 42 436	Rudimentary services	Rudimentary services ?															
		Bulk services	Bulk Availability ?														
			Housing	P1	890	388,040											388,040
				P2	946	412,456						412,456					412,456
				P3	19720	8,597,920						8,597,920					8,597,920
				P4	600	261,600						261,600					261,600
		P5		54650	23,827,400						23,827,400					23,827,400	
		Electrification	Street lights	400	174,400								174,400			174,400	
			House connections	4000	1,744,000							1,744,000				1,744,000	
								0	0	0	33,487,416	1,918,400	0	0	0		
KwaNobuhle Area 9 Phase 2 Ward 45 700	Rudimentary services	Rudimentary services Installed															
		Bulk services	Bulks Installed														
			Housing	P1	890	623,000		623,000									623,000
				P2	946	662,200		662,200									662,200
				P3	19720	13,804,000		6,902,000	6,902,000								13,804,000
				P4	600	420,000			420,000								420,000
		P5		54650	38,255,000						38,255,000					38,255,000	
		Electrification	Street lights	400	Completed			Completed								0	
			House connections	4000	Completed			Completed								0	
								0	8187200	45,577,000	0	0	0	0	0		
Kwanontshinga / Meka Ward 20 105	Rudimentary services	Rudimentary services ?															
		Bulk services	Bulk Availability ?														
			Housing	P1	890	93,450								93,450			93,450
				P2	946	99,330								99,330			99,330
				P3	19720	2,070,600								2,070,600			2,070,600
				P4	600	63,000								63,000			63,000
		P5		54650	5,738,250								5,738,250			5,738,250	
		Electrification	Street lights	400	42,000									42,000		42,000	
			House connections	4000	420,000									420,000		420,000	
								0	0	0	0	0	8,064,630	462,000	0		
Kwanoxolo/Njoli Motors Ward 18 168	Rudimentary services	Rudimentary services Installed															
		Bulk services	Bulks Installed														
			Housing	P1	890	149,520		149,520									149,520
				P2	946	158,928		158,928									158,928
				P3	19720	3,312,960		3,312,960									3,312,960
				P4	600	100,800		100,800									100,800
		P5		54650	9,181,200		9,181,200									9,181,200	
		Electrification	Street lights	400	67,200				67,200							67,200	
			House connections	4000	672,000				672,000							672,000	
								0	12903408	739,200	0	0	0	0	0		
Mandela Village Ward 18 71	Rudimentary services	Rudimentary services Installed															
		Bulk services	Bulks Installed														
			Housing	P1	890	63,190		63,190									63,190
				P2	946	67,168		67,168									67,168
				P3	19720	1,400,120		1,400,120									1,400,120
				P4	600	42,600		42,600									42,600
		P5		54650	3,880,150		3,880,150									3,880,150	
		Electrification	Street lights	400	28,400		28,400									28,400	
			House connections	4000	284,000		284,000									284,000	
								0	5765626	0	0	0	0	0	0		
Mandela Village (KwaZakhele) Ward 21 249	Rudimentary services	Rudimentary services Installed															
		Bulk services	Bulks Installed														
			Housing	P1	890	221,610							110,805	110,805			221,610
				P2	946	236,554							117,777	117,777			236,554
				P3	19720	4,910,280							2,455,140	2,455,140			4,910,280
				P4	600	149,400							74,700	74,700			149,400
		P5		54650	13,607,850							6,803,925	6,803,925			13,607,850	
		Electrification	Street lights	400	99,600									49,800	49,800	99,600	
			House connections	4000	996,000									498,000	498,000	996,000	
								0	0	0	0	9,562,347	10,110,147	547,800	0		
Mandela Village Ward 50 150	Rudimentary services	Rudimentary services ?															
		Bulk services	Bulk Availability ?														
			Housing	P1	890	133,500								133,500			133,500
				P2	946	141,900								141,900			141,900
				P3	19720	2,958,000								2,958,000			2,958,000
				P4	600	90,000								90,000			90,000
		P5		54650	8,197,500								8,197,500			8,197,500	
		Electrification	Street lights	400	60,000									60,000		60,000	
			House connections	4000	600,000									600,000		600,000	
								0	0	0	0	11,520,900	660,000	0	0		
Mavuso (Day Hospital Site - Rholihlahla) Ward 21 118	Rudimentary services	Rudimentary services ?															
		Bulk services	Bulk Availability ?														
			Housing	P1	890	105,020								52,510	52,510		105,020
				P2	946	111,628								55,814	55,814		111,628
				P3	19720	2,326,960								1,163,480	1,163,480		2,326,960
				P4	600	70,800								35,400	35,400		70,800
		P5		54650	6,448,700								3,224,350	3,224,350		6,448,700	
		Electrification	Street lights	400	47,200									47,200		47,200	
			House connections	4000	472,000									472,000		472,000	
								0	0	0	0	4,531,554	5,050,754	0	0		
McNaughton Ward 50 51	Rudimentary services	Rudimentary services Installed															
		Bulk services	Bulks Installed														
			Housing	P3	19720	51,800		51,800									51,800
				P4	600	30,000		30,000									30,000
				P5	54650	2,732,500		2,732,500									2,732,500
				Electrification	Street lights	400	20,400		20,400								
		House connections			4000	204,000		204,000									204,000
								2814300	224400	0	0	0	0	0	0		
		Middle Street Extension Ward 48 36	Rudimentary services	Rudimentary services Installed													
				Bulk services	Bulks Installed												
Housing	P1				890	32,040		32,040									32,040
	P2				946	34,056		34,056									34,056
	P3				19720	709,920		709,920									709,920
	P4				600	21,600		21,600									21,600
	P5			54650	1,967,400		1,967,400									1,967,400	
Electrification	Street lights			400	Completed								Completed			0	
	House connections			4000	Completed								Completed			0	
						0	0	0	2,765,016	0	0	0	0				
Missionvale Garden Lots Stage 1 Ward 32 3500	Rudimentary services	Rudimentary services Installed															
		Bulk services	Bulks Installed														
			Housing	P1	890	3,115,000		3,115,000									3,115,000
				P2	946	3,311,000		3,311,000									3,311,000
				P3	19720	89,020,000		18,000,000	18,000,000	24,000,000	24,000,000	24,000,000	3,020,000				89,020,000
				P4	600	2,100,000		800,000	800,000	500,000	500,000	500,000	300,000				2,100,000
		P5		54650	191,275,000		18,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000			178,000,000	
		Electrification	Street lights	400	1,400,000		300,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000		1,400,000	
			House connections	4000	14,000,000		3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000		14,000,000	
								0	3300000	45,426,000	66,700,000	66,700,000	45,520,000	42,200,000	1,100,000		



Housing and Land Directorate  
Integrated Human Settlements Plan

## APPENDIX "A"

Project Category	PROJECT DESCRIPTION	Phase	STAGE	Cost per site	Budget	Cash Flow Mar 2009	Cash Flow Mar 2010	Cash Flow Mar 2011	Cash Flow Mar 2012	Cash Flow Mar 2013	Cash Flow Mar 2014	Cash Flow Mar 2015	Cash Flow Mar 2016	Grand Total		
Ward 43 Sikhohina / Mboengo St	Rudimentary services	Rudimentary services ?														
		Bulk services Housing	Bulk Availability ?													
			P1	890	9,790											9,790
			P2	946	10,406						10,406					10,406
			P3	19720	216,920						216,920					216,920
			P4	600	6,600						6,600					6,600
		P5	54650	601,150						601,150					601,150	
		Electrification	Street lights	400	4,400				4,400							4,400
			House connections	4000	44,000				44,000							44,000
								0	44400	0	844,880	0	0	0	0	844,880
Ward 15 Silvertown (New Brighton)	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks Installed													
			P1	890	239,410											239,410
			P2	946	254,474						254,474					254,474
			P3	19720	5,304,680						5,304,680					5,304,680
			P4	600	161,400						161,400					161,400
		P5	54650	14,700,850						14,700,850					14,700,850	
		Electrification	Street lights	400	Completed				Completed							0
			House connections	4000	Completed				Completed							0
								0	2060814	0	0	0	0	0	0	2060814
Ward 17 Silvertown Penda	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks installed													
			P1	890	53,400											53,400
			P2	946	56,760						56,760					56,760
			P3	19720	1,183,200						1,183,200					1,183,200
			P4	600	36,000						36,000					36,000
		P5	54650	3,279,000						500,000	2,779,000				3,279,000	
		Electrification	Street lights	400	Completed				Completed							0
			House connections	4000	Completed				Completed							0
								0	1829360	2,779,000	0	0	0	0	0	4,608,360
Ward 15 Singapi Street	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks Installed													
			P1	890	6,230									6,230		6,230
			P2	946	6,622									6,622		6,622
			P3	19720	138,040									138,040		138,040
			P4	600	4,200									4,200		4,200
		P5	54650	382,550									382,550		382,550	
		Electrification	Street lights	400	2,800									2,800		2,800
			House connections	4000	28,000									28,000		28,000
								0	1829360	2,779,000	0	0	0	0	0	4,608,360
Ward 26 Sisulu Village Hlalani ( Qeeq )	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks Installed													
			P1	890	17,800											17,800
			P2	946	18,920											18,920
			P3	19720	394,400											394,400
			P4	600	12,000											12,000
		P5	54650	1,093,000						500,000	593,000				1,093,000	
		Electrification	Street lights	400	8,000											8,000
			House connections	4000	80,000											80,000
								0	943120	681,000	0	0	0	537,642	30,880	1,572,542
Ward 57 Tynira / Endlovina	Rudimentary services	Rudimentary services ?														
		Bulk services Housing	Bulk Availability ?													
			P1	890	287,000									133,500	133,500	287,000
			P2	946	283,800									141,900	141,900	283,800
			P3	19720	5,916,000									2,958,000	2,958,000	5,916,000
			P4	600	180,000									90,000	90,000	180,000
		P5	54650	16,395,000									8,197,500	8,197,500	16,395,000	
		Electrification	Street lights	400	120,000										120,000	120,000
			House connections	4000	1,200,000											1,200,000
								0	0	0	0	0	11,520,900	12,840,900	0	24,361,800
Ward 49 Urenhage Allanridge West Ph 2	Rudimentary services	Rudimentary services ?														
		Bulk services Housing	Bulk Availability ?													
			P1	890	222,500									111,250	111,250	222,500
			P2	946	236,500									118,250	118,250	236,500
			P3	19720	4,930,000									2,465,000	2,465,000	4,930,000
			P4	600	150,000									75,000	75,000	150,000
		P5	54650	13,662,500									6,831,250	6,831,250	13,662,500	
		Electrification	Street lights	400	100,000										50,000	100,000
			House connections	4000	1,000,000										500,000	1,000,000
								0	0	0	0	0	9,600,750	10,150,750	550,000	20,351,500
Ward 4 Walmer Area G West	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks installed													
			P1	890	550,910											550,910
			P2	946	585,574											585,574
			P3	19720	12,206,680											12,206,680
			P4	600	371,400											371,400
		P5	54650	33,828,350											33,828,350	
		Electrification	Street lights	400	247,600											247,600
			House connections	4000	2,476,000											2,476,000
								0	0	27,542,914	22,723,690	0	0	0	0	50,266,604
Ward 4 Walmer Area O	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks installed													
			P1	890	477,930											477,930
			P2	946	508,002											508,002
			P3	19720	10,589,680											10,589,680
			P4	600	322,200											322,200
		P5	54650	29,347,050											29,347,050	
		Electrification	Street lights	400	Completed											0
			House connections	4000	Completed											0
								0	0	26,897,772	14,347,050	0	0	0	0	41,244,822
Ward 60 Wells Estate Phase 3 Stage 1	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks installed													
			P1	890	534,000											534,000
			P2	946	567,600											567,600
			P3	19720	11,832,000											11,832,000
			P4	600	360,000											360,000
		P5	54650	32,790,000											32,790,000	
		Electrification	Street lights	400	Completed											0
			House connections	4000	Completed											0
								0	18372480	18,000,120	0	0	0	0	0	36,372,600
Ward 60 Wells Estate Phase 3 Stage 2	Rudimentary services	Rudimentary services Installed														
		Bulk services Housing	Bulks installed													
			P1	890	573,160											573,160
			P2	946	609,224											609,224
			P3	19720	12,899,680											12,899,680
			P4	600	386,400											386,400
		P5	54650	36,194,600											36,194,600	
		Electrification	Street lights	400	257,600											257,600
			House connections	4000	2,576,000											2,576,000
								0	27664564	22,898,500	1,733,600	0	0	0	0	51,298,664

