

Annexure N

Electricity	150,500,000.00	94,500,000.00	10,192,449.35	-827%	-1377%
Replacement Of 88kv Current Transformer	2,000,000.00	-	-	-30641%	-30641%
Replacement Of Old 88kv Switchgear	5,000,000.00	5,000,000.00	16,264.98	-177%	-177%
Upgrading McKinnon Chain 88/6.6kv Subs	1,000,000.00	1,000,000.00	361,257.93	-45719%	-45719%
Replace Pilot- With Optic Fibre Cables	5,000,000.00	5,000,000.00	10,912.50	-	-
11kv Switchgearvarios Substation	12,000,000.00	11,382,807.00	-	-	-
Replace Battery System On 11kv System	500,000.00	500,000.00	-	-	-
Replace Doors At Various Substations	3,000,000.00	3,000,000.00	1,027,579.00	-192%	-192%
Replacement Of 11kv Rmi(Ring Main Units	1,000,000.00	1,000,000.00	-	-	-
Install Second Supply To Se 10 Substatio	2,000,000.00	-	-	-	-
Sonlandpark&Falconridge 88/11kv Subs	3,000,000.00	3,000,000.00	-	-	-
Upgrade 11 Kv Network Mario MilaniVrig	3,000,000.00	-	-	-	-
Upgrade High Voltage Cables	5,000,000.00	5,000,000.00	-	-	-
Upgrading 11kv Rural Lines	5,000,000.00	5,000,000.00	3,661.49	136656%	136656%
Replacement Lt Panels	3,000,000.00	3,000,000.00	14,291.89	-20891%	-20891%
Upgrade Low Voltage Cables	2,000,000.00	-	-	-	-
Upgrading Of Public Lighting (Ermiljeni)	3,000,000.00	-	-	-	-
Upgrading Of Traffic Lights	3,000,000.00	3,000,000.00	-	-	-
20mva 88/11kv Trans & Switch Duncvil Su	20,000,000.00	20,000,000.00	1,101,000.00	-1717%	-1717%

Annexure N

20mva; 88/11kv Transformer Vesco Subs	2,000,000.00	2,000,000.00	1,116,779.25	-79%	-79%
Building Of New Substation At Verdi Sw5	2,000,000.00	2,000,000.00	-		
Increase Notified Max Dem Eskom Subs	10,000,000.00	10,000,000.00	4,850.53	-206063%	-206063%
Install 20 Mva Transformer Unibijl Subs	20,000,000.00	-	-		
Powerville 1 22kv Substation	2,000,000.00	-	-		
Replace Enermax- Online Remote Metering	2,000,000.00	-	-		
Install Bundle Conductor	2,000,000.00	-	-		
Installation Of New Streetlights	2,000,000.00	2,000,000.00	-	14%	14%
Mobile 500kva Standby Generator	5,000,000.00	5,000,000.00	5,807,666.14	-124%	-124%
Power Quality Measuring Instruments	2,000,000.00	2,000,000.00	894,744.35		
New Connections & Network Reinforcement	1,000,000.00	1,000,000.00	-		
Red Plant	4,000,000.00	4,000,000.00	694,387.73	676%	676%
White Plant	10,000,000.00	-	-		
	10,000,000.00	617,193.00	535,152.00	-15%	-1769%
Waste Management					
	2,200,000.00	1,527,890.00	1,401,953.70	-9%	-57%
Develop New Transfer Station Sebokeng	100,000.00	-	-		
Develop New Transfer Station Vaalboewer	100,000.00	27,890.00	27,890.00	0%	-259%
New Gen Landfill Sites Pre- Planning	1,000,000.00	1,500,000.00	1,374,063.70	-9%	27%
Palm Spring Landfill Site Phase 2	1,000,000.00	-	-		

Annexure N

Roads And Stormwater									
Construction Nkomo Drive Sharpville									
Beverly Hills - Roads And Stormwater	6,000,000.00	12,618,255.00	13,341,197.53	5%					55%
Bishop Tutu Street R&S Boitumelo	100,000.00	27,890.00	27,890.00	0%					-259%
Blacktop Road And Sw Chris Hanj Str	421,374.00	37,801.00	37,801.00	0%					-1015%
Construction Of Thomas Nkobi	1,500,000.00	1,287,569.00	1,287,568.77	0%					-16%
Construction U Street Sebokeng Zone 7	2,500,000.00	323,746.00	323,745.09	0%					-672%
Construction Van Schaikvystreetonstad	6,000,000.00	8,356,955.00	8,356,954.06	0%					28%
Evaton R&S Upgrade Project	3,000,000.00	-	-						
Little Rock Street Evaton West	6,000,000.00	26,722,861.00	26,935,454.49	1%					78%
StormwaterChannelsebokeng Zone 10	2,000,000.00	-	-						
Tarring Bikitsha Street Zone 12 Plannin	2,663,333.00	863,333.00	475,375.44	-82%					-460%
Tarring Of Begonia Street	6,036,005.00	5,987,704.00	5,878,490.26	-2%					-3%
Tarring Of Ceishwayo Street	2,000,000.00	2,000,000.00	1,747,696.68	-14%					-14%
Tarring Of Dhlamini Street	1,000,000.00	5,695,121.00	5,322,690.08	-7%					81%
Tarring Of Main Road Ext4 Evaton West	3,000,000.00	263,080.00	263,079.25	0%					-1040%
Tarring Of Micado Road Evaton	2,000,000.00	-	-						
	2,000,000.00	-	-						

Annexure N

Tarring Of Ntja Street	963,995.00	-	-	-	-	-
Tarring Of Pitseng And Uranium Street	3,000,000.00	231,946.00	231,945.35	0%	-1193%	
Tarring Of Raboroko Street Sharpeville	5,000,000.00	-	-	-		
Tarring Of Ramagwase Street	6,000,000.00	8,815,135.00	8,586,094.83	30%		
Tarring Of Swineflue Road Zone 14	7,720,000.00	11,518,969.00	10,911,264.23	29%		
Upgrade Glasco & Dona Road Evaton	6,000,000.00	10,846,268.00	10,846,267.17	45%		
Beverly Hills - Roads And Stormwater						
Khateka Street Seb Zone 11)			7,003,602.76			
Upgr R&S In Sebokeng Zone 6 Ext 5	7,839,650.00	13,656,390.00	13,548,683.10			
Upgr R&S System Seb Zone 6 Ext 5	3,000,000.00	4,410,000.00	4,260,981.83			
Stormwater Man Proj Across Bophelong	3,000,000.00	3,100,000.00	2,951,997.89			
	1,200,000.00	-	-			
Sports, Arts & Culture						
	25,227,508.00	19,643,742.00	18,704,919.29	-5%	-35%	
Ablution Fac & Caretaker Home Zn3 Stad						
Commissioning Of Community Halls	2,100,000.00	36,990.00	-			
Highmast Lights In Dick Fourie Stadium	1,000,000.00	200,000.00	-			
Multi Purp Rec Facility Palmsprings	250,000.00	-	-			
Rec Fac Sharpville Ward 13	6,350,000.00	8,650,000.00	7,702,249.61	-12%	18%	
Upgrading Of Zone 7 Stadium	3,227,508.00	2,727,508.00	2,573,425.90	-6%	-25%	
Upgr Fence Irrigation & FaciIboipatong	3,100,000.00	-	-			

Annexure N

Upgrade Rust-Ter-Vaal Stadium Phase 2	900,000.00	-	-	0%	29%
Upgrading Of Dickensonpark	6,000,000.00	8,429,244.00	8,429,243.78	0%	
Upgrading Of Zone 11 Stadium	1,000,000.00	-	-		
Upgrading Of Tennis Courts	500,000.00	-	-		
	800,000.00	-	-		
Cemeteries					
	12,714,315.00	2,767,560.00	3,510,908.56	21%	-262%
Upgrading Of Rustervaal Cemetery	714,315.00	32,223.00	32,223.00		
Upgrading Of Evaton Cemetery (Sedibeng Grant)	1,000,000.00	-	-		
Upgrading Of Evaton Cemetery	3,000,000.00	2,627,665.00	3,388,790.82	22%	
Upgrading Of Nanescol Cemetery	1,500,000.00	27,890.00	27,890.00	0%	
Upgrading Of Vuka Cemetery	1,500,000.00	50,000.00	-		
Upgrading Of Vanderbijlpark Cemetery	500,000.00	-	32,223.00	100%	-1452%
	4,500,000.00	29,782.00	29,781.74	0%	-15010%
ICT And OTHER					
	68,105,188.00	84,365,432.00	41,661,994.53	-102%	-63%
MINOR CAPITALSOFTWARE/HARDWARE IT					
	1,500,000.00	1,500,000.00	1,494,398.59	0%	0%
MSCOA SOFTWARE	6,515,188.00	500,000.00	188,232.00	-166%	-3361%

Annexure N

MSCOA SOFTWARE	-	21,431,686.00	7,437,672.03	-188%	100%
MINOR CAPITAL	2,000,000.00	2,000,000.00	1,408,478.83	-42%	-42%
MASTER PLAN (PMU)	5,000,000.00	1,262,512.00	1,262,511.62	0%	-296%
MINOR CAPITAL (PMU)	1,000,000.00	400,000.00	69,090.40	-479%	-1347%
SOCIAL DEVELOPMENT GRANT	12,075,000.00	9,075,000.00	8,927,469.22	-2%	-35%
SOCIAL DEVELOPMENT GRANT	4,025,000.00	10,936,234.00	10,632,251.47	-3%	62%
LIBRARY GRANT	2,260,000.00	2,260,000.00	2,211,559.75	-2%	-2%
LIBRARY GRANT	-	2,000,000.00	513,727.86	-289%	100%
SCADA SYSTEM	3,000,000.00	3,000,000.00	-		
BONTIE KE BOTHO	730,000.00	-	513,000.00	100%	-42%
NDPG	30,000,000.00	30,000,000.00	7,003,602.76	-328%	-328%
T N					

Appendix O

Appendix O

Capital Programme by Project by Ward

Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
WATER SUPPLY HOUTKOP TO UNITASPARK	45	NO
WATER PIPE LINE LETHABONG TO HOUTKOP	45	NO
WATER SUPPLY EVATON RES TO DADEVILLE	21,36	NO
WATER SUPPLY QUAGGASFON RES TO JOHANDEO		YES
WATER SUPPLY TSHEPISO TO SHARPEVILLE	12,14,22	NO
WATER SUPPLY UNITAS RES TO SONLANDPARK	43,44,28	NO
WATER SUPPLY WESTERN AREARS & VAALOEWER	7,25	NO
Sanitation/Sewerage		
REFURBISHMENT OF PUMPSTATION#8 & UGRADE		
REFURBISHMENT OF VANDERBIJLPARK RESEVOI	8	NO
REFURBISH VAALOEWER WATER TREATMENT WOR	25	NO
EASTERN OUTFLOW DIVERSION		NO
OUTFALL SEWER N1 AND R28 INTERSECTION	25	YES
Electricity		
REPLACEMENT OF 88KV CURRENT TRANSFORMER		
REPLACEMENT OF OLD 88KV SWITCHGEAR		
UPGRADING MCKINNON CHAIN 88/6.6KV SUBS		
REPLACE PILOT - WITH OPTIC FIBRE CABLES		
11KV SWITCHGEARVARIOS SUBSTATION		
REPLACE BATTERY SYSTEM ON 11KV SYSTEM		

Appendix O

REPLACE DOORS AT VARIOUS SUBSTATIONS			
REPLACEMENT OF 11KV RMI(RING MAIN UNITS			
INSTALL SECOND SUPPLY TO SE10 SUBSTATIO			
SONLANDPARK & FALCONRIDGE 88/11KV SUBS			
UPGRADE 11 KV NETWORK MARIO MILANI VRG			
UPGRADE HIGH VOLTAGE CABLES			
UPGRADING 11KV RURAL LINES			
REPLACEMENT LT PANELS			
UPGRADE LOW VOLTAGE CABLES			
UPGRADING OF PUBLIC LIGHTING (EMFULENI)			
UPGRADING OF TRAFFIC LIGHTS			
20MVA 88/11KV TRANS & SWITCH DUNCVIL SU			
20MVA: 88/11KV TRANSFORMER VESCO SUBS			
BUILDING OF NEW SUBSTATION AT VERDI SW5			
INCREASE NOTIFIED MAX DEM ESKOM SUBS			
INSTALL 20 MVA TRANSFORMER UNIBIJL SUBS			
POWERVILLE 1 22KV SUBSTATION			
REPLACE ENERMAX- ONLINE REMOTE METERING			
INSTALL BUNDLE CONDUCTOR			
INSTALLATION OF NEW STREETLIGHTS			
MOBILE 500KVA STANDBY GENERATOR			
POWER QUALITY MEASURING INSTRUMENTS			
NEW CONNECTIONS & NETWORK REINFORCEMENT			
RED PLANT			
WHITE PLANT			
Refuse removal			
DEVELOP NEW TRANSFER STATION SEBOKENG	All Wards		YES
DEVELOP NEW TRANSFER STATION VAALOEWER	All Wards		YES
NEW GEN LANDFILL SITES PRE- PLANNING	20		NO

Appendix O

Sports, Arts & Culture			
ABLUTION FAC & CARETAKER HOME ZN3 STAD			NO
COMMISSIONING OF COMMUNITY HALLS			
HIGHMAST LIGHTS IN DICK FOURIE STADIUM			
MULTI PURP REC FACILITY PALMSPRINGS	20		NO
REC FAC SHARPVILLE WARD 13	13		NO
UGRADING OF ZONE 7 STADIUM	37		NO
UPGR FENCE IRRIGATION & FACIL BOIPATONG	19		NO
UPGRADE RUST-TER-VAAL STADIUM PHASE 2	16		NO
UPGRADING OF DICKENSONPARK	1		
UPGRADING OF TENNIS COURTS	23		NO
Cemeteries			
UPGRADING OF EVATON CEMETERY (Sedibeng Grant)	26		NO
UPGRADING OF EVATON CEMETERY	26		NO
UPGRADING OF NANESCOL CEMETERY	7		NO
UPGRADING OF TSHEPISO CEMETERY	22		NO
UPGRADING OF VUKA CEMETERY	14		NO
VANDEBUIJPARK CEMETERY	9		NO
ICT and Other			
MINOR CAPITAL SOFTWARE HARDWARE IT			
MSCOA SOFTWARE			
MINOR CAPITAL			
MASTER PLAN (PMU)		PMU	
MINOR CAPITAL (PMU)		PMU	

Appendix O

SOCIAL DEVELOPMENT GRANT	8,23,26,12	NO
LIBRARY GRANT		
SCADA SYSTEM		
BONTLE KE BOTHO		
NDPG	17	NO
TO		

Appendix R Declaration of Loans and Grants made by the municipality: Year 2017/18

All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
				T R

** Loans/Grants - whether in cash or in kind*