

PROJECT DETAILS		Phase / Status of Project	Year 1 - 2018/2019 2018/2019			Year 2 - 2019/2020 (R41 560 000) 2019/2020			Year 3 - 2020/2021 (R52 670 000) 2020/2021			Year 4 - 2021/2022 2021/2022			Year 5 - 2022/2023 2022/2023			
			30 853 565			50 025 735			60 699 955			55 665 000			48 410 000			
Average Site Cost	45 985		SERVICES CAPITAL BUDGET	UNITS OPERATING BUDGET	FUNDING	SERVICES CAPITAL BUDGET	UNITS OPERATING BUDGET	FUNDING	SERVICES CAPITAL BUDGET	UNITS OPERATING BUDGET	FUNDING	SERVICES CAPITAL BUDGET	UNITS OPERATING BUDGET	FUNDING	SERVICES CAPITAL BUDGET	UNITS OPERATING BUDGET	FUNDING	
Average Planning Costs	3 800																	
Average Unit cost	116 000																	
Lainville 309	IRDP	Approved	309	0	7 874 710		150	18 900 000		159	18 444 000							
Paternoster 82	IRDP	Approved	0	47	5 925 565		35	4 406 435										
Hopefield 62	IRDP	Approved	0	62	2 766 688													
Vredenburg Urban Regeneration	IRDP / Rental / GAP	Approved	0	0	10 000 000													
Louville 200	IRDP/GAP	Approved	0	0	250 000			500 000	200		9 231 280		100	11 600 000				
Ongegund/George Kerridge 56	IRDP	Approved	28	28	1 646 764													
George Kerridge 512	IRDP	In process	194	0	1 069 838													
Witteklip 1155	IRDP	Planning			1 320 000	200		9 197 000	355		16 324 675		150	17 400 000				
White City 24	UISP	In process				24	24	3 840 000										
Middelpos - Joe Slovo	UISP	Planning (1500)						5 694 300	150		6 750 000							
Langebaan	GAP/IRDP	Planning (200)						760 000	200		9 200 000		200	23 200 000				
St Helena Bay Kasarm	IRDP	Land purchase						1 500 000			750 000							
Swimming Pool site/OPEN SPACE LOUWVILLE	GAP	Services				44		1 980 000										
Middelpos North	IRDP	Planning (912)												3 465 000	150		6 750 000	
Middelpos - Iraq	IRDP	In process														100	11 600 000	
Lainville-Erf80	IRDP	Planning													300		1 100 000	
Louville South	IRDP	Planning													200		760 000	
Old Southern Bypass	IRDP	Services													80	80	12 800 000	
Paternoster East	IRDP	Planning													50	50	8 000 000	
Louville South - Erf 123/7	Land purchase	Planning															7 000 000	
Hopefield Clinic site	IRDP	Planning															400 000	
<b>Special Projects</b>																		
External Toilets																		
Disability affected families																		
Individual subsidies																		
Diazville 559 - 28	EPHP	Awaiting approval					28	3 248 000										
			531	137		268	209		905	159		0	450		780	230		