



# AMEU : 2020/21 Electrification Projects

## City of Johannesburg Municipality

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# BUDGET ALLOCATION PLAN



Financial Year	Project Name	Number of Dwellings	Amount	Financial Year	Project Name	Number of Dwellings	Budget
19/20	Rabie Ridge	500	9,162,000	2020/21	Rugby Club Electrification	860	26,704,000
19/20	Kyasand_Bulk	-	24,876,984	2020/21	Matholesville Electrification	236	9,500,000
19/20	TSHEPISON Bulk	-	3,922,487	2020/21	Princess Plot Electrification	900	27,793,000
19/20	Kya Sands Designs	-	2,261,016	2020/21	Electrification Infills	250	8,076,821
19/20	Vlei Subs	-	893,176	2020/21	Meriting Bulk Link	N/A	1,500,000
19/20	Freedom Park	-	12,229,400	2020/21	Rabie Ridge Normalization	300	7,440,000
19/20	RubyClub Designs	-	627,640	2020/21	Vasco da Gama Upgrade	N/A	16,765
19/20	Matholesville Bulk	-	7,846,128	<b>TOTALS</b>		2546	81,030,586
19/20	MATHOLESV Designs	-	414,440	Financial Year	Project Name	Dwellings Numbers	Budget
19/20	Roosevelt designs	-	544,000	2021/22	Kyasands Electrification	1806	54,180,000
19/20	Alex Designs	-	4,482,000	2021/22	Princess Plot Electrification	1213	36,390,000
19/20	Electrification Infills	40	4,700,000	2021/22	Electrification Infills	100	3,000,000
19/20	Meriting Bulk	-	10,000,000	2021/22	Amarasta	200	6,000,000
19/20	Lenasia Ext.11 Bulk	-	15,685,520	2021/22	Triangle	760	22,800,000
19/20	Lenz ext Designs	-	877,500	2021/22	Kapok & Hopefield	452	13,560,000
19/20	TSHEPISON Designs	-	485,000	2021/22	Hospital Hills	1500	47,000,000
19/20	Kliptown Electrification	2,000	70,233,549	2021/22	Meriting	569	17,070,000
19/20	Princess Designs	-	2,678,560	<b>TOTALS</b>		6600	200,000,000
19/20	Alex Normalization	1,000	31,996,240				
<b>TOTALS</b>		3,540	203,915,640				

# CASHFLOW PROJECTIONS



Project Name	YTD Expenditure	May	June	TOTALS
Rugby Club	12 253 570	10 000 000	4 450 000	26 704 000
Matholesville	8 445 306	500 000	554 694	9 500 000
Electrification Infills 2020/21	1 521 040	3 555 781	3 000 000	8 076 821
Princess Plot	14 796 953	10 000 000	2 996 047	27 793 000
Vasco Da Gama Substation Upgrade	16 765	0	0	16 765
Meriting(Bulk Link)	0	1 000 000	500 000	1 500 000
Rabie Ridge	0	4 440 000	3 000 000	7 440 000
<b>TOTALS</b>	<b>37 033 634</b>	<b>29 495 781</b>	<b>14 500 741</b>	<b>81 030 586</b>

# CHALLENGES



RISK DESCRIPTION	RISK CONSEQUENCES	RISK TREATMENT PLAN
Late submission of Layout Plans	Delay in Project Start and Completion Affect Budget Expenditure Negatively	Continuous engagements with Department of Housing on availability of layout plans
Lack of Sufficient Budget	Longer period for completion of projects	Phase approach on projects

Thank you