



AMEU-DMRE-DHS : ELECTRIFICATION WORKSHOP CITY OF JOHANNESBURG MUNICIPALITY

DATE: 24 MAY 2022



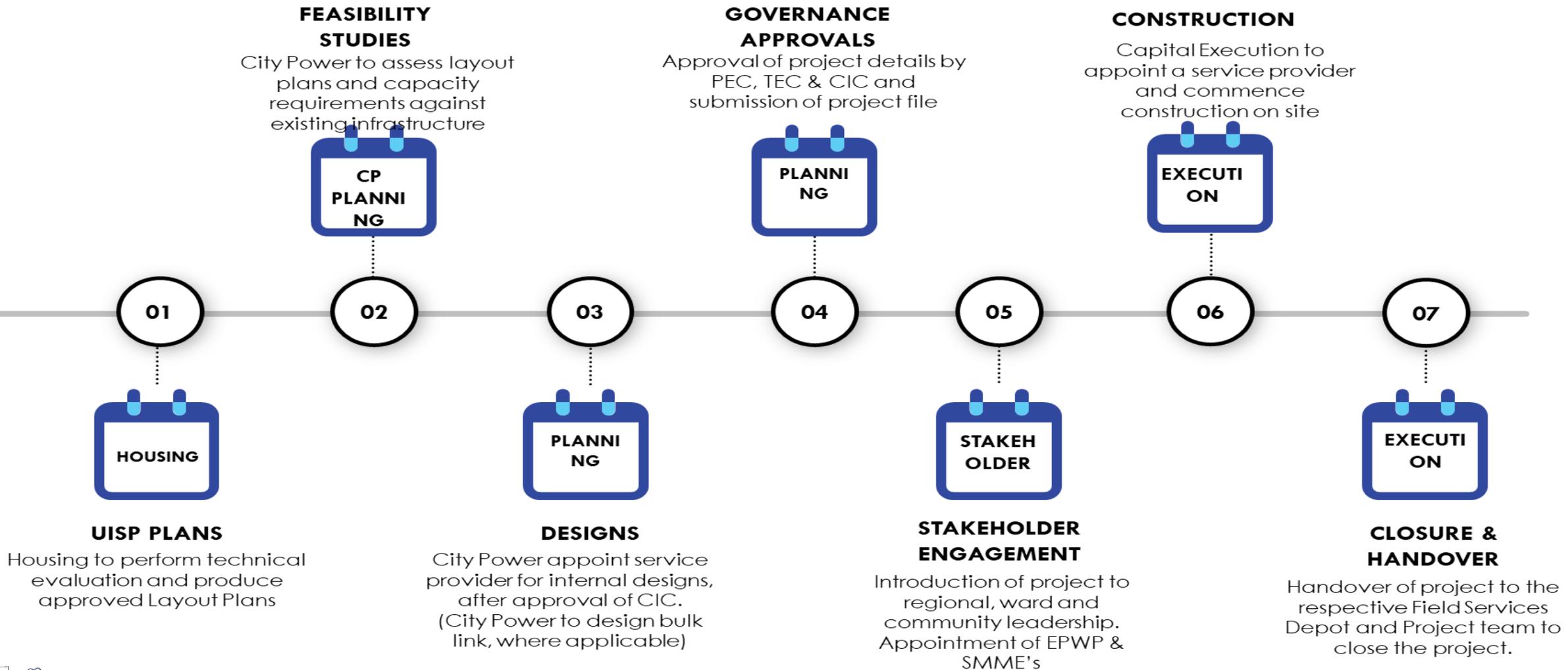
BUDGET ALLOCATION PLAN

Financial Progress

Year	Project Name	Dwellings	Budget	Expenditure	Comments
2021/22	Princess Plot Phase 2 Electrification	3054	157,686,172	99,599,298	Construction
2021/22	Rugby Club Electrification	81	5,374,921	4,367,437	Construction
2021/22	Electrification Infills 2021/22	100	2,900,364	1,612,470	Construction
2021/22	Hospital Hills	618	28,382,763	19,728,973	Construction
2021/22	Vlakfontein Farm 303	N/A	5,655,780	5,655,780	Completed
TOTALS		3853	200,000,000	129,151,740	

PROCESS FLOW

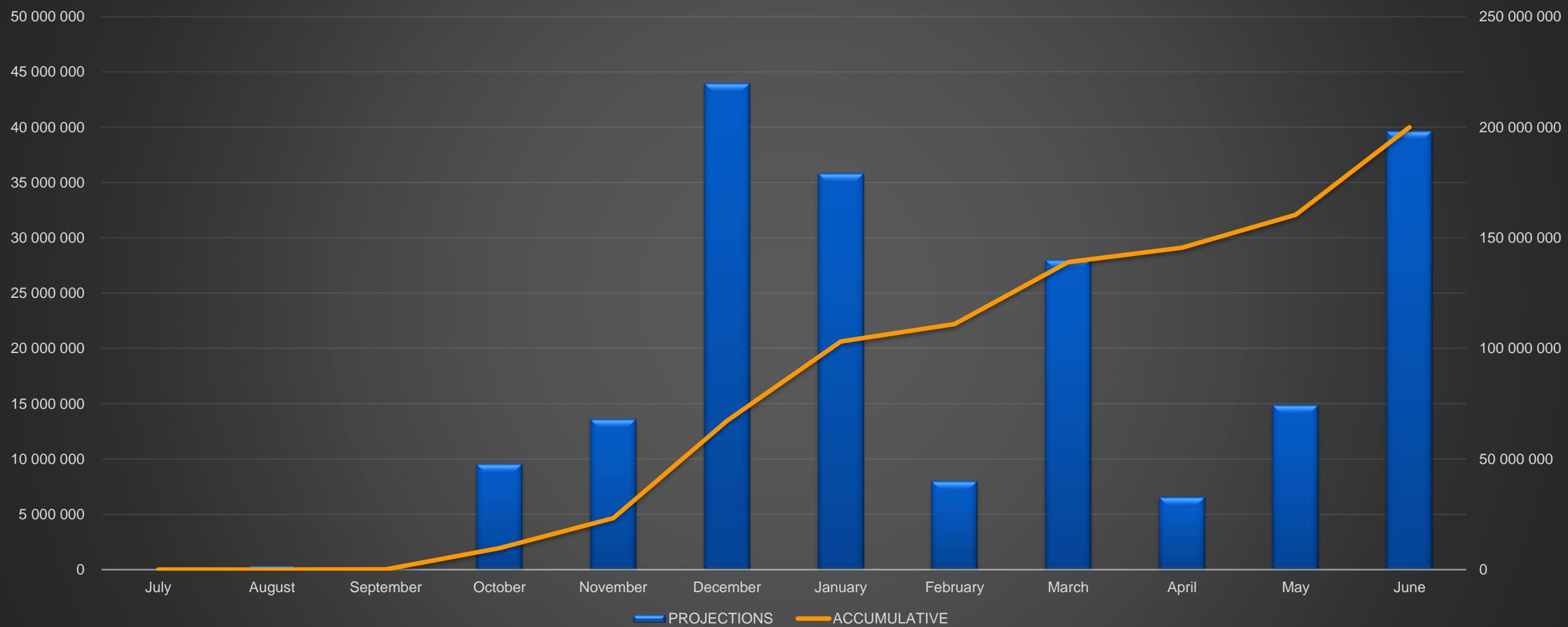
Activities for the next 12 months



CASHFLOW PROJECTION

Projected Expenditure

ISUPG CAPEX PROJECTIONS



CHALLENGES

Potential Risk

RISK DESCRIPTION	RISK CONSEQUENCES	RISK TREATMENT PLAN
Delay in Legal Opinion to develop the land of other state owned entity.	Delay the project construction.	Re-allocate the funds to other performing projects.
Delay in issuing Environmental Impact Assessments.	Delay the project construction.	Re-allocate the funds to other performing projects.
Lack of available upgrade plans for next financial year	Delay in Electrification planning for future projects.	Request the upgrade plans for future years.



Thank You