

ANNEXURE J.10



KHUTSONG RESETTLEMENT PLAN

MERA FONG CITY LOCAL MUNICIPALITY

| ITEM | PROJECT | UNIT | QUANTITY | RATE | TOTAL PHASE 1 | TOTAL PHASE 2 | TOTAL PHASE 3 | YEAR1 Apr 2008/09 | YEAR2 Apr 2009/10 | YEAR 3 Apr 2010/11 | YEAR 4 Apr 2011/12 | YEAR 5 Apr 2012/13 | TOTAL | SECURED FUNDING | | UNSECURED | |
|-------|--|--------|----------|-------------|------------------|------------------|------------------|-------------------------|-------------------------|-----------------------|--------------------------|--------------------------|-------------|--------------------------------------|--------------------|-----------|-------------|
| | | | | | | | | | | | | | | BULK SERVICES GRANT (R105m) | SECURED FUNDING | FUNDING | |
| 1 | LAND | | | | | | | | | | | | | | | | |
| 1.1 | ACQUISITION OF LAND (2007 VALUATION) - PHASE 1 & 2 | ha | 482 | 27,104 | 13,064,000 | | | 13,064,000 | | | | | 13,064,000 | | | | 13,064,000 |
| 1.2 | SHORTFALL OF LAND - PHASE 3 | stands | 10233 | 2,083.93 | | | 21,324,856 | | 21,324,856 | | | | 21,324,856 | | | | 21,324,856 |
| 1.3 | Pre-planning & Planning Phase for 10233 stands | stands | 10233 | 1,044.35 | | | 10,686,834 | | 10,686,834 | | | | 10,686,834 | | | | 10,686,834 |
| 2 | BULK INFRASTRUCTURE | | | | | | | | | | | | | | | | |
| 2.1 | PHASE 1 (± 5500 STANDS) | | | | | | | | | | | | | | | | |
| 2.1.1 | BULK WATER & SEWER | sum | 1 | 88,500,000 | 88,500,000 | | | 12,300,000 | 56,000,000 | 20,200,000 | | | 88,500,000 | 70,200,318 | | | 18,299,682 |
| 2.1.2 | SURFACED ROADS | sum | 1 | 102,000,000 | 102,000,000 | | | | 10,000,000 | 52,000,000 | 40,000,000 | | 102,000,000 | | | | 102,000,000 |
| 2.1.3 | STORMWATER | sum | 1 | 54,000,000 | 54,000,000 | | | 7,500,000 | 36,500,000 | 10,000,000 | | | 54,000,000 | 34,806,386 | | | 19,193,614 |
| 2.1.4 | WWTP: WELVERDIEND | sum | 1 | 42,500,000 | 42,500,000 | | | | 2,500,000 | 20,000,000 | 18,000,000 | 2,000,000 | 42,500,000 | | | | 42,500,000 |
| 2.1 | PHASE 2 (±9352 STANDS) | | | | | | | | | | | | | | | | |
| 2.1.1 | BULK WATER & SEWER | sum | 1 | 50,000,000 | | 50,000,000 | | | 15,000,000 | 30,000,000 | 5,000,000 | | 50,000,000 | | | | 50,000,000 |
| 2.1.2 | SURFACED ROADS | sum | 1 | 102,000,000 | | 102,000,000 | | | 5,000,000 | 40,000,000 | 45,000,000 | 12,000,000 | 102,000,000 | | | | 102,000,000 |
| 2.1.3 | STORMWATER | sum | 1 | 45,000,000 | | 45,000,000 | | | 10,000,000 | 20,000,000 | 15,000,000 | | 45,000,000 | | | | 45,000,000 |
| 2.3 | PHASE 3 (10233 STANDS) | | | | | | | | | | | | | | | | |
| 2.3.1 | BULK WATER & SEWER | sum | 1 | 47,255,000 | | 47,255,000 | | 2,000,000 | 15,000,000 | 15,000,000 | 15,255,000 | | 47,255,000 | | | | 47,255,000 |
| 2.3.2 | SURFACED ROADS | sum | 1 | 74,000,000 | | 74,000,000 | | | 21,600,000 | 30,000,000 | 22,400,000 | | 74,000,000 | | | | 74,000,000 |
| 2.3.3 | STORMWATER | sum | 1 | 36,000,000 | | 36,000,000 | | 2,000,000 | 10,000,000 | 10,000,000 | 14,000,000 | | 36,000,000 | | | | 36,000,000 |
| 2.3.4 | WWTP: KHUTSONG | sum | 1 | 50,000,000 | | 50,000,000 | | 2,500,000 | 25,000,000 | 20,000,000 | 2,500,000 | | 50,000,000 | | | | 50,000,000 |
| 3 | HOUSING | | | | | | | | | | | | | | | | |
| 3.1 | PHASE 1 | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|-------|---------------------------|--------|-------|---------|-------------|--|-------------|--|------------|-------------|-------------|-------------|-------------|--|-------------|-------------|
| 3.1.1 | IHDP | stands | 5500 | 43,506 | 239,283,000 | | | | 71,784,900 | 137,498,100 | 30,000,000 | | 239,283,000 | | 239,283,000 | 0 |
| 3.1.2 | GEOTECH VARIATION (± 15%) | stands | 5500 | 6,526 | 35,892,450 | | | | 10,767,735 | 20,624,715 | 4,500,000 | | 35,892,450 | | | 35,892,450 |
| 3.2 | PHASE 2 | | | | | | | | | | | | | | | |
| 3.2.1 | IHDP | stands | 9352 | 43,506 | 406,868,112 | | | | 10,000,000 | 156,151,112 | 180,000,000 | 60,717,000 | 406,868,112 | | 239,283,000 | 167,585,112 |
| 3.2.2 | GEOTECH VARIATION (± 15%) | stands | 9352 | 6,526 | 61,030,217 | | | | 1,500,000 | 23,422,667 | 27,000,000 | 9,107,550 | 61,030,217 | | | 61,030,217 |
| 3.3 | PHASE 3 | | | | | | | | | | | | | | | |
| 3.3.1 | IHDP | stands | 1233 | 43,506 | | | 53,642,898 | | | 5,000,000 | 15,000,000 | 33,642,898 | 53,642,898 | | | 53,642,898 |
| 3.3.2 | CR Rental | stands | 3900 | 43,506 | | | 169,673,400 | | | 20,000 | 85,000,000 | 84,653,400 | 169,673,400 | | | 169,673,400 |
| 3.3.3 | FLISP | stands | 1500 | 12,500 | | | 18,750,000 | | | | 5,000,000 | 13,750,000 | 18,750,000 | | | 18,750,000 |
| 3.3.4 | Formal Housing (3600) | stands | 3600 | 150,000 | | | 540,000,000 | | | | 160,000,000 | 380,000,000 | 540,000,000 | | | 540,000,000 |
| 3.3.5 | GEOTECH VARIATION (± 15%) | stands | 10233 | | | | 117,309,945 | | | 753,000 | 39,750,000 | 76,806,945 | 117,309,945 | | | 117,309,945 |

| | | | | | | | | | | | | | | | | |
|---------|---|--------|-------|--------|------------|-------------|-------------|------------|------------|------------|------------|------------|-------------|--|------------|-------------|
| 3.4 | HOUSING : INTERNAL SERVICES (WATER, SEWER) | | | | | | | | | | | | | | | |
| 3.4.1 | PHASE 1 (5500 STANDS) | | | | | | | | | | | | | | | |
| 3.4.1.1 | Internal Water & Sewer Services | stands | 5500 | 17,847 | 98,158,500 | | | 28,000,000 | 70,158,500 | | | | 98,158,500 | | 98,158,500 | 0 |
| 3.4.2 | PHASE 2 (9352 STANDS) | | | | | | | | | | | | | | | |
| 3.4.2.1 | Internal Water & Sewer Services | stands | 9352 | 17,847 | | 166,905,144 | | | 40,000,000 | 86,000,000 | 40,905,144 | | 166,905,144 | | | 166,905,144 |
| 3.4.3 | PHASE 3 (10233 STANDS) | | | | | | | | | | | | | | | |
| 3.4.3.1 | Internal Water & Sewer Services | stands | 10233 | 17,847 | | | 182,628,351 | | | 36,525,670 | 73,051,340 | 73,051,340 | 182,628,351 | | | 182,628,351 |

| ITEM | PROJECT | UNIT | QUANTITY | RATE | TOTAL | TOTAL | TOTAL | YEAR1 | YEAR2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL | SECURED FUNDING | | UNSECURED FUNDING | |
|------|---|------|----------|------------|-------------|-------|-------------|-------|--------------|---------------|---------------|------------|-------------|-----------------|---------|-------------------|---------|
| | | | | | | | | | | | | | | PHASE 1 | PHASE 2 | | PHASE 3 |
| 4 | GENERAL REQUIREMENTS IN TERMS OF THE RoD | | | | | | | | | | | | | | | | |
| | PHASE 1 & 2 | | | | | | | | | | | | | | | | |
| 4.1 | REHABILITATION SINKHOLES | ha | 10.3 | 2,087,379 | 21,500,004 | | | | 7,000,000 | 7,000,000 | 7,500,004 | | 21,500,004 | | | 21,500,004 | |
| 4.2 | FENCING AIRSTRIP RUNWAY | km | 3.8 | 644,737 | 2,450,001 | | | | 2,450,001 | | | | 2,450,001 | | | 2,450,001 | |
| 4.3 | FENCING OF SLIMES DAMS | km | 4.3 | 651,163 | 2,800,001 | | | | 2,800,001 | | | | 2,800,001 | | | 2,800,001 | |
| 4.4 | QUARRY SAFEGUARDING | sum | 1 | 850,000 | 850,000 | | | | 850,000 | | | | 850,000 | | | 850,000 | |
| 4.5 | RAILWAY LINE FENCING | sum | 1 | 5,800,000 | 5,800,000 | | | | 1,000,000 | 4,800,000 | | | 5,800,000 | | | 5,800,000 | |
| 4.6 | SURFACED ROADS (INTERNAL) | km | 129 | 1,515,152 | 195,454,608 | | | | 34,000,000 | 54,000,000 | 61,000,000 | 46,454,608 | 195,454,608 | | | 195,454,608 | |
| 4.7 | STORMWATER (INTERNAL) | sum | 1 | 66,455,000 | 66,455,000 | | | | 11,000,000 | 22,000,000 | 24,000,000 | 9,455,000 | 66,455,000 | | | 66,455,000 | |
| 4.6 | ALLOWANCE FOR URBAN AGRICULTURE | sum | 1 | 8,500,000 | 8,500,000 | | | | 2,500,000 | 3,000,000 | 3,000,000 | | 8,500,000 | | | 8,500,000 | |
| 4.7 | REHABILITATION OF RELOCATED AREAS IN KHUTSONG | sum | 1 | 6,000,000 | 6,000,000 | | | | 1,000,000 | 1,800,000 | 1,800,000 | 1,400,000 | 6,000,000 | | | 6,000,000 | |
| | PHASE 3 | | | | | | | | | | | | | | | | |
| 4.8 | SURFACED ROADS (INTERNAL) | km | 88.8 | 1,515,152 | | | 134,545,498 | | | | 67,272,749 | 67,272,749 | 134,545,498 | | | 134,545,498 | |
| 4.9 | STORMWATER (INTERNAL) | sum | 1 | 45,750,000 | | | 45,750,000 | | | | 22,875,000 | 22,875,000 | 45,750,000 | | | 45,750,000 | |
| 5 | OTHER INFRASTRUCTURE | | | | | | | | | | | | | | | | |
| | PHASE 1 & 2 | | | | | | | | | | | | | | | | |
| 5.1 | ROAD BRIDGE OVER RAILWAY | no | 1 | 30,000,000 | 30,000,000 | | | | | 15,000,000.00 | 15,000,000.00 | | 30,000,000 | | | 30,000,000 | |
| 5.2 | PEDESTRIAN CROSSING (ROAD & RAIL) | no | 3 | 6,000,000 | 18,000,000 | | | | | 8,000,000.00 | 10,000,000.00 | | 18,000,000 | | | 18,000,000 | |
| 5.3 | P89/1 ROAD | sum | 1 | 39,500,000 | 39,500,000 | | | | 2,500,000.00 | 13,000,000.00 | 24,000,000.00 | | 39,500,000 | | | 39,500,000 | |

| | | | | | | | | | | | | | | | | |
|-----|--|--------|------|-----------|------------|--|-----------|--|--------------|--------------|--|--------------|------------|--|--|------------|
| | WIDENING/DOUBLING | | | | | | | | | | | | | | | |
| 5.4 | MASTER PLANS UPDATE (Water; Stormwater; Traffic Impact, Borrow Pit Investigations, Geotech & EIA) | sum | 1 | 2,450,500 | 2,450,500 | | | | 1,000,000.00 | 1,450,500.00 | | | 2,450,500 | | | 2,450,500 |
| | PHASE 3 | | | | | | | | | | | | | | | |
| 5.5 | MASTER PLANS UPDATE (Water; Stormwater; Traffic Impact, Borrow Pit Investigations, Geotech & EIA) | sum | 1 | 2,000,000 | | | 2,000,000 | | | | | 2,000,000.00 | 2,000,000 | | | 2,000,000 |
| 6 | EXISTING SERVICES | | | | | | | | | | | | | | | |
| | PHASE 1 | | | | | | | | | | | | | | | |
| 6.1 | OLD KHUTSONG - UPGRADING EXT 2 & 3 INFRASTRUCTURE | stands | 2100 | 24,762 | 52,000,200 | | | | 26,000,000 | 26,000,200 | | | 52,000,200 | | | 52,000,200 |

| ITEM | PROJECT | UNIT | QUANTITY | RATE | TOTAL | TOTAL | TOTAL | YEAR1 | YEAR2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL | SECURED FUNDING | | U |
|------|--|------|----------|-------------|------------|------------|-------|-------|------------|------------|--------|--------|------------|-----------------|---------|---|
| | | | | | | | | | | | | | | PHASE 1 | PHASE 2 | |
| 7 | PROJECT MANAGEMENT | | | | | | | | | | | | | | | |
| 7.1 | Phase 1 - PROJECT MANAGEMENT UNIT (PMU) | % | 0.03 | 911,432,194 | 27,342,966 | | | | 27,342,966 | | | | 27,342,966 | | | |
| 7.2 | Phase 2 - PROJECT MANAGEMENT UNIT (PMU) | % | 0.03 | 363,905,144 | | 10,917,154 | | | | 10,917,154 | | | 10,917,154 | | | |
| | Allowance need tp be made for Escalation ± 10% | | | | | | | | | | | | | | | |
| | Provision for Sector Departments ; Electricity (R618 893 120-00) and Innovations (R165 561 | | | | | | | | | | | | | | | |

| | SOCIAL AMENITIES to be updated for 25085 Stands (Stands as identified in PRELIMINARY Town Planning Layout) | | | | | | | | | | | | |
|----|---|-----|----|--|--|--|--|--|--|--|--|--|--|
| 1 | CLINICS | no | 5 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 2 | CRÈCHES | no | 15 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 3 | PRIMARY SCHOOL | no | 12 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 4 | SECONDARY SCHOOLS | no | 4 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 5 | COMMUNITY FACILITIES | no | 19 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 6 | SPORT STADIUM | no | 1 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 7 | MPCC | no | 3 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 8 | POST OFFICE | no | 2 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 9 | RELOCATION BUSINESSES | sum | 1 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 10 | MPCC (MULTI-PURPOSE HALL) / SPORT CENTRES | sum | 4 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 11 | LIBRARY | | | No of & budget | | | | | | | | | |

| | | | | | | | | | | | | | |
|----|-----------------------------------|-----|------|--|--|--|--|---|---|---|--|--|--|
| | | | | to be confirmed by sector departments | | | | | | | | | |
| 12 | ORPHANAGE | | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 13 | BUSINESS STANDS | no | 22 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 14 | TAXI RANK | no | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 15 | MULTI NODAL TRANSPORT FACILITY | no | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 16 | INTER NODAL TRANSPORT FACILITY | no | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 17 | PEDESTRIAN WALKWAYS | ha | 1.25 | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 18 | PUBLIC OPEN SPACES | no | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 19 | SOCIAL HOUSING | no | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 20 | STATION | no | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| 21 | RELOCATION OF EXISTING BUSINESSES | sum | | No of & budget to be confirmed by sector departments | | | | | | | | | |
| | TOTAL SOCIAL AMENITIES | no | | | | | | 0 | 0 | 0 | | | |

