

ANNEXURE C

BUDGET SPEECH

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2022/23 - 2024/25 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT

Department	Adjusted Budget 2021/22	Actual as at 18 March '22	% Spent	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
Chief Operating Officer	37,642,310	642,326	1.71%	34,000,000	37,000,000	37,000,000
City Planning	300,000	78,860	26.29%	300,000	350,000	350,000
Communication and Brand Management	5,025,000	25,000	0.50%	50,000	100,000	100,000
Council General	64,567,852	24,798,832	38.41%	29,000,000	27,000,000	27,000,000
Disaster & Emergency Management Services	39,600,000	10,712,357	27.05%	36,000,000	39,000,000	39,000,000
Economic Development	64,500,000	1,747,631	2.71%	58,000,000	63,000,000	47,000,000
Ekurhuleni Metro Police Department	40,946,879	13,728,123	33.53%	37,000,000	40,000,000	40,000,000
Energy	401,149,784	217,754,215	54.28%	558,033,106	629,138,785	702,397,830
Environmental Resources & Waste Manage	135,900,000	44,892,082	33.03%	126,000,000	138,000,000	138,500,000
Executive Office	250,000	85,444	34.18%	750,000	400,000	550,000
Finance	150,000	31,900	21.27%	50,000	52,500	55,000
Health and Social Development	1,656,686	1,220,752	73.69%	5,050,000	4,000,000	4,000,000
Human Resources Management	75,000	24,703	32.94%	150,000	150,000	150,000
Human Settlements	640,504,820	278,742,376	43.52%	582,000,000	635,000,000	635,000,000
Information and Communication Technology	429,793,219	207,564,356	48.29%	272,000,000	296,000,000	296,000,000
Internal Audit	20,000	19,200	96.00%			
Legislature			0.00%	537,500		-
Real Estate	137,417,735	29,322,705	21.34%	173,136,190	162,000,000	148,000,000
Roads and Stormwater	313,759,448	150,436,575	47.95%	283,287,921	312,856,726	307,879,790
Sport Recreation Arts and Culture	48,045,307	3,389,563	7.05%	41,375,790	35,981,000	35,981,000
Strategy & Corporate Planning	10,000	10,000	100.00%	10,000	10,000	10,000
Transport Planning & Provision	287,605,954	131,901,359	45.86%	304,000,000	325,956,831	326,575,757
Water and Sanitation	667,322,124	221,868,202	33.25%	690,250,000	771,000,000	774,000,000
Brakpan Bus Company (BBC)	3,454,957	29,000	0.84%			
Ekurhuleni Housing Company (EHC)	84,032,535	17,127,528	20.38%	1,313,488	1,379,162	1,448,120
ERWAT	167,100,000	41,941,093	25.10%	91,558,800	100,000,000	112,000,000
Total	3,570,829,610	1,398,094,180	39.15%	3,323,852,795	3,618,375,004	3,672,997,497

Parent Municipality	3,316,242,118	1,338,996,558	40.38%	3,230,980,507	3,516,995,842	3,559,549,377
Entities	254,587,492	59,097,621	23.21%	92,872,288	101,379,162	113,448,120
Total	3,570,829,610	1,398,094,180	39.15%	3,323,852,795	3,618,375,004	3,672,997,497

2021/22 - 2023/24 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE

Source Of Finance	Adjusted Budget 2021/22	Actual as at 18 March '22	% Spent	Draft Budget Year 2022/23	Draft Budget Year 2023/24	Draft Budget Year 2024/25
External Loans	996,624,569	358,569,093	35.98%	746,182,950	965,676,538	951,345,382
Intergrated City Development Grant (ICDG)	491,149	-	0.00%			
Neighborhood Development Partnership Grant (NDPG)	65,457,265	10,023,245	15.31%	60,000,000	49,651,000	30,000,000
SRAC Provincial Grant	27,086,996	408,638	1.51%	12,000,000	12,500,000	12,750,000
Public Transport Network Grant (PTNG)	242,163,000	93,440,095	38.59%	260,000,000	277,956,831	278,575,757
Revenue	307,042,490	98,811,189	32.18%	273,690,797	253,939,600	248,000,923
Urban Settlement Development Grant (USDG)	1,274,415,126	490,461,489	38.49%	1,271,111,700	1,327,026,800	1,386,516,200
Informal Settlement Upgrading Partnership Grant (ISUPG)	657,549,015	346,380,431	18.41%	700,867,348	731,624,235	765,809,235
Total	3,570,829,610	1,398,094,180	39.15%	3,323,852,795	3,618,375,004	3,672,997,497

2022/23 - 2024/25 FINAL MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Chief Operating Officer	Urban Management - Legacy projects	60911	Germiston	35, 35, 39	USDG	34,000,000	USDG	37,000,000	USDG	37,000,000
City Planning	Other Equipment(Operational Equipment)	36137	Equipment	Administrative HQ	Revenue	100,000	Revenue	100,000	Revenue	100,000
City Planning	Specialized Equipment(Operational Equipment)	36256	Equipment	Administrative HQ	Revenue	200,000	Revenue	250,000	Revenue	250,000
Communication and Brand Management	Other Equipment(Operational Equipment)	36261	Equipment	Administrative HQ	Revenue	50,000	Revenue	100,000	Revenue	100,000
Council General	36115_02_Greenreef Project	40755	Boksburg	22, 33	External Loans	2,000,000	External Loans	7,000,000	External Loans	6,000,000
Council General	M & T Developmet	40764	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	5,000,000	External Loans	5,000,000	External Loans	6,000,000
Council General	Riverfields	40751	Kempton Park	16, 17, 17	External Loans	3,000,000	External Loans	3,500,000	External Loans	5,000,000
Council General	TAMBO SPRINGS INLAND PORT	60173	Vosloorus	46, 62, 64	External Loans	19,000,000	External Loans	11,500,000	External Loans	10,000,000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	36150	Germiston	92	USDG	5,000,000	USDG	12,000,000	USDG	12,000,000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	34303	Equipment	Administrative HQ	Revenue	-	Revenue	1,500,000	Revenue	-
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	37316	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	Revenue	1,000,000	Revenue	1,000,000	Revenue	2,000,000
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	36159	Katlehong 2	60, 63, 63	USDG	20,000,000	USDG	-	External Loans	-
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	36163	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	1,000,000	Revenue	500,000
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	37318	Vehicles	Administrative HQ	Revenue	3,000,000	Revenue	3,000,000	Revenue	3,000,000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	36171	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	1,500,000	Revenue	500,000
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	36172	Vehicles	Administrative HQ	Revenue	-	Revenue	10,000,000	Revenue	8,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	36173	Equipment	Administrative HQ	Revenue	-	Revenue	500,000	Revenue	500,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	36174	Boksburg	32, 32, 34	Revenue	-	Revenue	500,000	Revenue	500,000
Disaster & Emergency Management Services	Upgrading of Daveyton Fire Station	60321	Daveyton	68	USDG	-	USDG	-	USDG	3,000,000
Disaster & Emergency Management Services	Upgrading of Etwatwa	60320	Etwatwa	65	USDG	5,000,000	USDG	4,000,000	USDG	4,000,000
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	36180	Vosloorus	95	External Loans	-	External Loans	4,000,000	External Loans	5,000,000
Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	36190	Tsakane	78, 81, 82, 82	External Loans	-	External Loans	40,000,000	External Loans	40,000,000
Economic Development	Multiple Facilities Refurbishments	60940	Kempton Park	16, 17, 17	External Loans	-	External Loans	-	External Loans	7,000,000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	36044	Boksburg	34, 93	External Loans	58,000,000	External Loans	23,000,000	External Loans	-
Ekurhuleni Housing Company (EHC)	ICT Equipment				Revenue	439,786	Revenue	461,775	Revenue	484,864

2022/23 - 2024/25 FINAL MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Ekurhuleni Housing Company (EHC)	Office Furniture		Furniture	Administrative HQ	Revenue	615,146	Revenue	645,903	Revenue	678,198
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)		Equipment		Revenue	258,556	Revenue	271,484	Revenue	285,058
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	35982	Benoni	27	External Loans	-	External Loans	2,000,000	External Loans	-
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	35982	Benoni	27	Revenue	15,000,000	Revenue	-	Revenue	-
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)(Boksburg)	35984	Boksburg	32, 32, 34	External Loans	-	External Loans	10,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	36052	Kempton Park	104, 104, 15	Revenue	14,000,000	Revenue	-	Revenue	-
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	34754	Katlehong 1	55, 56, 56	External Loans	-	External Loans	10,000,000	External Loans	15,000,000
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	36059	Equipment	Administrative HQ	Revenue	500,000	Revenue	1,000,000	Revenue	500,000
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	35993	Kempton Park	16, 17, 17	Revenue	5,500,000	Revenue	5,000,000	Revenue	10,000,000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	38403	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	2,000,000	Revenue	4,500,000
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	35996	Vehicles	Administrative HQ	Revenue	-	Revenue	10,000,000	Revenue	-
Energy	Alberton Munic Substation	61990	Alberton	37	External Loans	2,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Alberton Network enhancement(Alberton)	36068	Alberton	37	External Loans	3,300,000	External Loans	3,300,000	External Loans	4,061,000
Energy	Alberton Revenue enhancement(Alberton)	34308	Alberton	106, 36, 37, 37	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Atom Road Substation(Germiston)	35999	Germiston	39	External Loans	15,000,000	External Loans	15,000,000	External Loans	15,000,000
Energy	Benoni Lighting (Benoni)	36000	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Benoni Network enhancement(Benoni)	36001	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	3,300,000	External Loans	3,300,000	External Loans	4,061,000
Energy	Benoni Revenue enhancement(Benoni)	36002	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Boksburg Lighting(Boksburg)	36003	Boksburg	32, 32, 34	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Boksburg Network enhancement(Boksburg)	36004	Boksburg	32, 32, 34	External Loans	3,300,000	External Loans	3,300,000	External Loans	4,061,000
Energy	Boksburg Revenue enhancement(Boksburg)	36005	Benoni	27, 28, 32, 73, 73	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Brakpan Lighting(Brakpan)	36006	Brakpan	105, 31, 97	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Brakpan Network enhancement(Brakpan)	36007	Brakpan	105, 31, 97	External Loans	3,300,000	External Loans	3,300,000	External Loans	4,000,000
Energy	Brakpan North Substation	61991	Brakpan	15, 31, 97	External Loans	2,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Brakpan Revenue enhancement(Brakpan)	36042	Brakpan	105, 31, 97	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Bulk Services to New Developments(Corporate)	36069	Kempton Park	16, 17, 17	External Loans	5,596,760	External Loans	3,176,873	External Loans	3,770,000
Energy	Clayville Electrification(Tembisa 2)	36071	Tembisa 2	1	ISUPG	28,000,000	ISUPG	28,000,000	ISUPG	39,300,000
Energy	Clayville Substation	61992	Brakpan	89	USDG	10,000,000	USDG	10,000,000	USDG	10,000,000
Energy	Corporate Energy Efficiency Project (Corporate)	36079	Kempton Park	16, 17, 17	External Loans	4,100,000	External Loans	4,100,000	External Loans	9,170,000
Energy	Corporate other equipment(Operational Equipment)	36074	Equipment	Administrative HQ	Revenue	150,000	Revenue	150,000	Revenue	229,250
Energy	Corporate Specialized equipment(Operational Equipment)	36075	Equipment	Administrative HQ	Revenue	4,500,000	Revenue	5,000,000	Revenue	11,790,000
Energy	Crystal Park substation(Benoni)	34309	Benoni	24	USDG	15,000,000	USDG	15,000,000	USDG	12,000,000

2022/23 - 2024/25 FINAL MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Energy	Daveyton Lighting(Daveyton)	36008	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Daveyton Network enhancement(Daveyton)	36009	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	USDG	2,000,000	USDG	2,000,000	USDG	3,275,000
Energy	Diens Street substation(Alberton)	36011	Alberton	106, 37, 53, 61, 94, 94	External Loans	15,000,000	External Loans	15,000,000	External Loans	-
Energy	Duduza Lighting(Duduza)	36012	Duduza	111, 86, 87, 98, 86	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Edenvale Lighting(Edenvale)	36015	Edenvale	10, 11, 13, 9, 11	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Edenvale Munic substation(Edenvale)	36016	Edenvale	19	External Loans	5,000,000	External Loans	5,000,000	External Loans	-
Energy	Edenvale Network enhancement(Edenvale)	36043	Edenvale	18	External Loans	2,400,000	External Loans	2,400,000	External Loans	3,930,000
Energy	Edenvale Revenue enhancement(Edenvale)	36085	Edenvale	18, 19, 20, 19	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Electricity Services Connections	38412	Kempton Park	16, 17, 17	Revenue	800,000	Revenue	800,000	Revenue	917,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	36228	Boksburg	32, 32, 34	ISUPG	150,000,000	ISUPG	150,000,000	ISUPG	183,400,000
Energy	Electrification of Subsidized Housing	62008	Boksburg	32, 32, 34	ISUPG	46,196,962	ISUPG	48,894,112	ISUPG	45,159,235
Energy	Elsburg Substation	61993	Brakpan	105, 31, 97	USDG	2,000,000	USDG	10,000,000	USDG	10,000,000
Energy	Elsark Substation	61994	Brakpan	105, 31, 97	External Loans	2,000,000	External Loans	10,000,000	External Loans	-
Energy	Elsark Substation	61994	Brakpan	105, 31, 97	USDG	-	USDG	-	USDG	10,000,000
Energy	Energy Vehicles	60973	Vehicles	Administrative HQ	Revenue	5,000,000	Revenue	5,000,000	Revenue	6,550,000
Energy	Esterpark substation(Kempton Park)	36089	Kempton Park	104	External Loans	15,000,000	External Loans	15,000,000	External Loans	15,000,000
Energy	Etwatwa Lighting(Etwatwa)	36090	Etwatwa	109, 25, 26, 65, 66, 67, 68, 75, 96, 65	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Germiston Lighting(Germiston)	36091	Katlehong 1	51, 52, 94, 52	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Germiston Network enhancement(Germiston)	36092	Germiston	35, 36, 39, 36	External Loans	4,100,000	External Loans	4,100,000	External Loans	5,502,000
Energy	Germiston Revenue enhancement(Germiston)	36094	Germiston	21, 36, 92	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Harper Road Substation	61995	Brakpan	105, 31, 97	External Loans	2,000,000	External Loans	10,000,000	External Loans	-
Energy	Harper Road Substation	61995	Brakpan	105, 31, 97	USDG	-	USDG	-	USDG	10,000,000
Energy	Installation of Solar Highmast Lights(Corporate)	36229	Kempton Park	16, 17, 17	USDG	3,300,000	USDG	3,300,000	USDG	4,585,000
Energy	J.P. Marais Substation(Springs)	36018	Springs	74, 75, 76, 75	External Loans	-	External Loans	14,300,000	External Loans	17,000,000
Energy	J.P. Marais Substation(Springs)	36018	Springs	75	USDG	15,000,000	USDG	-	External Loans	-
Energy	Katlehong Lighting(Katlehong 1)	36019	Katlehong 1	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94, 61	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Kempton Park Lighting(Kempton Park)	36020	Kempton Park	16, 17, 17	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Kempton Park Network enhancement(Kempton Park)	36021	Kempton Park	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92, 25	External Loans	3,300,000	External Loans	3,300,000	External Loans	4,061,000
Energy	Kempton Park Revenue enhancement(Kempton Park)	36022	Kempton Park	16, 17, 17	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Kwa-Thema 88/11kV Substation	61996	Brakpan	15, 111, 74, 76, 77, 78, 79, 8, 81, 83, 97, 74	USDG	2,000,000	USDG	10,000,000	USDG	10,000,000
Energy	Kwa-Thema Lighting(Kwa Thema)	36024	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Kwa-Thema Network enhancement(Kwa Thema)	36025	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	USDG	2,800,000	USDG	2,800,000	USDG	4,061,000

2022/23 - 2024/25 FINAL MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	36026	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Meyersdal Substation	61997	Brakpan	105, 31, 97	External Loans	2,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Nigel Lighting(Nigel)	36028	Nigel	88	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Nigel Network enhancement(Nigel)	36029	Duduza	88, 98, 98	External Loans	2,800,000	External Loans	2,800,000	External Loans	4,061,000
Energy	Nigel Revenue enhancement(Nigel)	36030	Nigel	88	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Phomolong substation(Edenvale)	36032	Edenvale	12	USDG	14,739,384	USDG	13,267,800	USDG	6,000,000
Energy	Pomona Substation	61998	Brakpan	17, 23, 25	External Loans	2,000,000	External Loans	10,000,000	External Loans	-
Energy	Pomona Substation	61998	Brakpan	17, 23, 25	USDG	-	USDG	-	USDG	10,000,000
Energy	Russel Road substation(Germiston)	36033	Germiston	36, 39, 39	External Loans	15,000,000	External Loans	14,500,000	External Loans	17,000,000
Energy	Second input Substation	61999	Brakpan	105, 31, 97	External Loans	2,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Solar Roof Top Projects(Corporate)	34316	Kempton Park	16, 17, 17	External Loans	3,300,000	External Loans	3,300,000	External Loans	9,170,000
Energy	Springs Lighting(Springs)	36104	Springs	72, 74, 75, 76, 77, 76	External Loans	400,000	External Loans	400,000	External Loans	655,000
Energy	Springs Network enhancement(Springs)	36105	Springs	74, 75, 76, 75	External Loans	3,300,000	External Loans	3,300,000	External Loans	4,061,000
Energy	Springs Revenue enhancement(Springs)	36106	Springs	74, 75, 76, 75	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Sunnyridge substation(Germiston)	34313	Germiston	36, 92, 92	External Loans	15,000,000	External Loans	14,500,000	External Loans	15,000,000
Energy	SWH and Heat pumps(Edenvale)	36199	Kempton Park	16, 17, 17	External Loans	3,000,000	External Loans	3,000,000	External Loans	5,502,000
Energy	Tembisa 2 Lighting(Tembisa 2)	36200	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Tembisa 2 Network Enhancement(Tembisa 2)	36201	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	USDG	2,800,000	USDG	2,800,000	USDG	4,061,000
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	36202	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans	2,250,000	External Loans	2,250,000	External Loans	2,620,000
Energy	Tembisa Lighting(Tembisa 1)	36203	Tembisa 1	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91, 8	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Tembisa Network enhancement(Tembisa 1)	36204	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	USDG	2,800,000	USDG	2,800,000	USDG	4,089,065
Energy	Tembisa Revenue enhancement(Tembisa 1)	36205	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Tembisa substation(Tembisa 1)	36230	Tembisa 2	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9, 89	USDG	15,000,000	USDG	15,000,000	USDG	15,000,000
Energy	Thokoza Lighting(Thokoza)	36206	Tokoza	103, 52, 53, 54, 56, 57, 54	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Thokoza Network enhancement(Thokoza)	36207	Tokoza	103, 52, 53, 54, 56, 57, 54	USDG	3,300,000	USDG	3,300,000	USDG	4,061,000
Energy	Thokoza Revenue enhancement(Thokoza)	34314	Tokoza	103, 52, 53, 54, 56, 57, 54	External Loans	2,000,000	External Loans	2,000,000	External Loans	2,620,000
Energy	Tsakane Lighting(Tsakane)	36209	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	USDG	500,000	USDG	500,000	USDG	655,000
Energy	Tsakane Network enhancement(Tsakane)	36210	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	USDG	600,000	USDG	600,000	USDG	917,000
Energy	Tsakane Substation	62000	Brakpan	15, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	USDG	2,000,000	USDG	10,000,000	USDG	10,000,000

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Energy	Upgrading of the ageing backbone Electrical Network	62006	Boksburg	46, 62, 64	External Loans	5,000,000	External Loans	10,000,000	External Loans	15,000,000
Energy	Upgrading of the ageing backbone Electrical Network	62005	Boksburg	46, 62, 64	USDG	28,000,000	USDG	10,000,000	USDG	11,837,280
Energy	Vosloorus Lighting(Vosloorus)	36213	Vosloorus	44, 44, 45, 46, 47	USDG	400,000	USDG	400,000	USDG	655,000
Energy	Vosloorus Network enhancement(Vosloorus)	36214	Vosloorus	44, 44, 45, 46, 47	USDG	600,000	USDG	600,000	USDG	786,000
Energy	Vosloorus Revenue enhancement(Vosloorus)	36215	Vosloorus	44, 44, 45, 46, 47	External Loans	2,400,000	External Loans	2,400,000	External Loans	2,620,000
Energy	Vulcania substation(Brakpan)	36216	Brakpan	105	USDG	15,000,000	USDG	13,500,000	USDG	10,000,000
Energy	Watervalsspruit Substation (Sky City)	62001	Brakpan	105, 31, 97	USDG	2,000,000	USDG	10,000,000	USDG	16,500,000
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	34789	Brakpan	97	USDG	15,000,000	USDG	13,000,000	USDG	5,000,000
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	36232	Duduza	0	Revenue	5,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	36232	Duduza	86, 87, 98	External Loans	-	External Loans	13,000,000	External Loans	8,000,000
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	36236	Katlehong 2	60, 63, 63	Revenue	10,000,000	Revenue	-	External Loans	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	36236	Katlehong 2	52, 49, 51, 40	External Loans	-	External Loans	7,000,000	External Loans	2,000,000
Environmental Resources & Waste Management	Construct Metro Parks Depots Kwa Thema(Kwa Thema)	36235	Kwa-Thema	78	Revenue	-	Revenue	-	Revenue	3,000,000
Environmental Resources & Waste Management	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	60533	Boksburg	23	Revenue	-	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	36241	Benoni	73	USDG	10,000,000	USDG	4,000,000	USDG	2,000,000
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east Boksburg(Boksburg)	36244	Boksburg	32	USDG	-	USDG	-	USDG	1,500,000
Environmental Resources & Waste Management	Develop and upgrade existing Metro parks Depot in Nigel	60408	Nigel	88	Revenue	-	Revenue	-	Revenue	3,000,000
Environmental Resources & Waste Management	Develop and Upgrade Rooikraal Landfill Site	60954	Vosloorus	44, 44, 45, 46, 47	External Loans	-	External Loans	800,000	External Loans	3,000,000
Environmental Resources & Waste Management	Develop New cemeteries in the east	60944	Tsakane	81, 82, 83, 84, 85, 83	USDG	-	USDG	-	USDG	5,000,000
Environmental Resources & Waste Management	Develop new cemeteries in the north	60946	Boksburg	32, 32, 34	External Loans	-	External Loans	500,000	External Loans	5,000,000
Environmental Resources & Waste Management	Develop new cemeteries in the south	60950	Boksburg	32, 32, 34	External Loans	-	External Loans	500,000	External Loans	5,000,000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	34786	Germiston	36	USDG	8,000,000	USDG	12,000,000	USDG	15,000,000
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	37245	Germiston	35, 35, 39	External Loans	-	External Loans	3,000,000	External Loans	2,000,000
Environmental Resources & Waste Management	Develop/Upgrade conservation areas Ronderbult bird sanctuary	35838	Germiston	35,39	Revenue	-	Revenue	-	Revenue	1,500,000
Environmental Resources & Waste Management	Develop/Upgrade existing Metro Parks depot - Vosloorus	60396	Vosloorus	44	Revenue	-	Revenue	-	Revenue	2,000,000
Environmental Resources & Waste Management	Develop/Upgrade Parks SPRINGS(Springs) (Murray Park)	35906	Springs	72	Revenue	-	Revenue	-	Revenue	2,000,000
Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA(Tembisa 2)	35911	Tembisa 2	100, 100, 2, 89	External Loans	-	External Loans	1,500,000	External Loans	2,500,000
Environmental Resources & Waste Management	Develop: Cemeteries - Berms: Petersfield(Springs)	35847	Springs	74	External Loans	-	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	34787	Boksburg	32, 32, 34	Revenue	5,000,000	Revenue	-	Revenue	-

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Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	34787	Boksburg	32	External Loans	-	External Loans	4,000,000	External Loans	8,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	34478	Benoni	73	USDG	10,000,000	USDG	20,000,000	USDG	3,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	34577	Brakpan	105	USDG	9,000,000	USDG	4,200,000	USDG	-
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	34578	Edenvale	17, 18, 18	USDG	10,000,000	USDG	4,500,000	USDG	4,000,000
Environmental Resources & Waste Management	Installation Gas Flares & Wells	34804	Boksburg	32, 32, 34	Revenue	2,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Installation Gas Flares & Wells	34804	Boksburg	32, 32, 34	External Loans	-	External Loans	2,500,000	External Loans	4,000,000
Environmental Resources & Waste Management	Other Equipment	35873	Equipment	Administrative HQ	Revenue	250,000	Revenue	500,000	Revenue	250,000
Environmental Resources & Waste Management	Rehabilitation of Blesbokspruit Catchment	38734	Springs	74	Revenue	-	Revenue	-	Revenue	2,000,000
Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	37249	Tembisa 1	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	USDG	2,000,000	USDG	-	USDG	-
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	35926	Boksburg	32	USDG	7,000,000	USDG	4,000,000	USDG	-
Environmental Resources & Waste Management	Rehabilitation of the Natsalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	35885	Vosloorus	99	USDG	-	USDG	-	USDG	3,000,000
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	35895	Edenvale	18	Revenue	2,000,000	Revenue	-	Revenue	3,000,000
Environmental Resources & Waste Management	Repair & upgrade of existing public offloading	39171	Germiston	18	External Loans	-	External Loans	2,000,000	External Loans	1,000,000
Environmental Resources & Waste Management	Repair & upgrade of existing public offloading	39171	Germiston	18	Revenue	1,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Request to upgrade Boet Henning Park in Davidson Road	60920	Boksburg	22	Revenue	-	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	34582	Kwa-Thema	76	USDG	7,000,000	USDG	8,000,000	USDG	8,000,000
Environmental Resources & Waste Management	Special equipment for water bodies	60939	Equipment	Administrative HQ	Revenue	-	Revenue	6,000,000	Revenue	7,000,000
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	35897	Equipment	Administrative HQ	Revenue	1,750,000	Revenue	-	Revenue	5,000,000
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	34871	Boksburg	32, 32, 34	Revenue	-	Revenue	1,000,000	Revenue	1,000,000
Environmental Resources & Waste Management	Upgrade Dries Niemandt	60267	Kempton Park	91	Revenue	-	Revenue	-	Revenue	2,000,000
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	36887	Vosloorus	62	USDG	7,000,000	USDG	8,000,000	USDG	10,000,000
Environmental Resources & Waste Management	Vehicles: Procurement of support vehicles (Bakkies and seadens) (Old vote description: Specialised Vehicles (more than 2 seats))(Operational Equipment)	34869	Vehicles	Administrative HQ	Revenue	14,000,000	Revenue	18,000,000	Revenue	6,000,000
Environmental Resources & Waste Management	Ward priority need: ward 23 brentwood park and northvillia park	60801	Benoni	28	Revenue	-	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Ward priority needs: ward 1 fencing olifantsfontein park	60803	Tembisa 2	1, 100	Revenue	-	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	WARD PRIORITY NEEDS: WARD 73 NEW MODDER/ KINGSWAY PARK	60806	Benoni	73	Revenue	-	Revenue	-	Revenue	600,000

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Environmental Resources & Waste Management	Ward priority project: ward 8 (park in front of caprivi)	60808	Tembisa 1	8	USDG	-	USDG	-	USDG	500,000
Environmental Resources & Waste Management	WARD PRIORITY PROJECTS: WARD 68	60807	Daveyton	68	Revenue	-	Revenue	-	Revenue	650,000
ERWAT	ANCOR PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	549,929	USDG	600,629	USDG	672,704
ERWAT	ANCOR PLANT - SUPPLY, DELIVER AND INSTALL FERRIC AND CHLORINE DOSING SYSTEMS AND ASSOCIATED EQUIPMENT AT ERWAT WASTEWATER CARE WORKS ON 'AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY SIX (36 NO.) MONTHS				USDG	1,100,000	USDG	1,201,414	USDG	1,345,582
ERWAT	ANCOR PLANT - TERTIARY FILTRATION PUMPSTATION DESIGN				USDG	2,000,000	USDG	2,184,389	USDG	2,446,515
ERWAT	BENONI PLANT - SUPPLY, DELIVER AND INSTALL FERRIC AND CHLORINE DOSING SYSTEMS AND ASSOCIATED EQUIPMENT AT ERWAT WASTEWATER CARE WORKS ON 'AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY SIX (36 NO.) MONTHS				USDG	1,300,000	USDG	1,419,853	USDG	1,590,235
ERWAT	C GRUNDLING PLANT - REPLACEMENT AND UPGRADE OF AERATORS AT CARL GRUNDLINGH WCW				USDG	7,000,000	USDG	7,645,360	USDG	8,562,803
ERWAT	C GRUNDLING PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	485,661	USDG	530,436	USDG	594,089
ERWAT	C GRUNDLING PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	181,692	USDG	198,443	USDG	222,257
ERWAT	DAVEYTON PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	703,652	USDG	768,524	USDG	860,747
ERWAT	DEKEMA PLANT - SUPPLY, DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	277,161	USDG	302,714	USDG	339,040
ERWAT	DEKEMA PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	2,306,079	USDG	2,518,686	USDG	2,820,928
ERWAT	DEKEMA PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	281,692	USDG	307,663	USDG	344,582
ERWAT	H BICKLEY PLANT - SUPPLY, DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	215,214	USDG	235,055	USDG	263,262

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ERWAT	H BICKLEY PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,495,503	USDG	1,633,380	USDG	1,829,385
ERWAT	H BICKLEY PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	281,692	USDG	307,663	USDG	344,582
ERWAT	HARTEBEESTFONTEIN PLANT - OLD LABORATORY UPGRADES AND REFURBISHMENT				Revenue	4,000,000	Revenue	-	Revenue	4,863,030
ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY , DELIVER & INSTALL ALL HIGH MAST AND STREET LIGHTS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,800,000	USDG	12,887,893	USDG	2,231,864
ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY AND DELIVERY OF HEAD OFFICE EQUIPMENT				USDG	770,000	USDG	840,990	USDG	941,908
ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	361,549	USDG	394,882	USDG	442,268
ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,150,739	USDG	1,256,830	USDG	1,407,650
ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY, DELIVER AND INSTALL FERRIC AND CHLORINE DOSING SYSTEMS AND ASSOCIATED EQUIPMENT AT ERWAT WASTEWATER CARE WORKS ON 'AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY SIX (36 NO.) MONTHS				USDG	408,000	USDG	445,615	USDG	499,089
ERWAT	HEIDELBERG PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,903,968	USDG	2,079,503	USDG	2,329,044
ERWAT	J P MARAIS PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	227,173	USDG	248,117	USDG	277,892
ERWAT	J P MARAIS PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,482,645	USDG	1,619,336	USDG	1,813,657
ERWAT	J P MARAIS PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	281,692	USDG	307,663	USDG	344,582

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ERWAT	JAN SMUTS PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	348,193	USDG	380,294	USDG	425,930
ERWAT	OLIFANTSFONTEIN PLANT - REFURBISHMENT OF OLIFANTSFONTEIN WCW				USDG	10,485,509	USDG	11,452,211	USDG	15,963,268
ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL GEARBOXES ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	15,058,242	USDG	18,149,039	USDG	17,392,708
ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL HIGH MAST AND STREET LIGHTS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	2,000,000	USDG	2,184,389	USDG	2,446,515
ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				Revenue	1,558,800	Revenue	-	Revenue	2,934,215
ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	5,718,755	USDG	6,245,991	USDG	6,995,510
ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	490,846	USDG	536,099	USDG	600,431
ERWAT	RATANDA PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	912,697	USDG	996,842	USDG	1,116,464
ERWAT	RATANDA PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	281,692	USDG	307,663	USDG	344,582
ERWAT	RONDEBULT PLANT - SUPPLY, DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	375,033	USDG	409,609	USDG	458,762
ERWAT	RONDEBULT PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	573,683	USDG	626,574	USDG	701,763
ERWAT	RONDEBULT PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	281,692	USDG	307,663	USDG	344,582
ERWAT	RYNFIELD PLANT - SUPPLY, DELIVER & INSTALL ALL GEARBOXES ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	942,192	USDG	1,029,057	USDG	1,152,544

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ERWAT	RYNFIELD PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	154,535	USDG	168,782	USDG	189,036
ERWAT	RYNFIELD PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	361,549	USDG	394,882	USDG	442,268
ERWAT	SCIENTIFIC SERVICES - UPGRADE OF HVAC SYSTEM AT ERWAT SCIENTIFIC LABORATORY				Revenue	6,000,000	Revenue	-	Revenue	4,202,755
ERWAT	TSAKANE PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	184,839	USDG	201,881	USDG	226,106
ERWAT	TSAKANE PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,610,706	USDG	1,759,203	USDG	1,970,308
ERWAT	VLAKPLAATS PLANT - SUPPLY, DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	339,076	USDG	370,337	USDG	414,777
ERWAT	VLAKPLAATS PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	1,575,411	USDG	1,720,655	USDG	1,927,134
ERWAT	VLAKPLAATS PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS				USDG	1,208,469	USDG	1,319,883	USDG	1,478,269
ERWAT	WATERVAL PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	618,138	USDG	675,127	USDG	756,143
ERWAT	WATERVAL PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	2,872,623	USDG	3,137,462	USDG	3,513,958
ERWAT	WELGEDACHT PLANT - SUPPLY , DELIVER & INSTALL ALL GEARBOXES ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	2,411,042	USDG	2,633,327	USDG	2,949,326
ERWAT	WELGEDACHT PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	356,614	USDG	389,491	USDG	436,230
ERWAT	WELGEDACHT PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS				USDG	4,274,423	USDG	4,668,501	USDG	5,228,721
Executive Office	Other Equipment(Operational Equipment) (Mayor)	34329	Equipment	Administrative HQ	Revenue	250,000	Revenue	150,000	Revenue	250,000

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Executive Office	Other Equipment(Operational Equipment) (MMC's)	35935	Equipment	Administrative HQ	Revenue	500,000	Revenue	250,000	Revenue	300,000
Finance	Other Equipment(Operational Equipment)	35943	Equipment	Administrative HQ	Revenue	50,000	Revenue	52,500	Revenue	55,000
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	35966	Tokoza	58	Revenue	150,000	Revenue	200,000	Revenue	300,000
Health and Social Development	Carports & Garages Health Facilities(Cooperate)	35971	Benoni	73	Revenue	100,000	Revenue	100,000	Revenue	200,000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	35740	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	300,000
Health and Social Development	Other Equipment(Operational Equipment)	35755	Equipment	Administrative HQ	Revenue	500,000	Revenue	1,000,000	Revenue	1,000,000
Health and Social Development	Security Upgrade Facilities	35756	Katlehong 2	48, 59, 60, 59	Revenue	500,000	Revenue	900,000	Revenue	900,000
Health and Social Development	Signage at Health Facilities(Germiston)	35757	Boksburg	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99, 42	Revenue	300,000	Revenue	300,000	Revenue	300,000
Health and Social Development	Specialized Equipment(Operational Equipment)	35759	Equipment	Administrative HQ	Revenue	500,000	Revenue	1,000,000	Revenue	1,000,000
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	34325	Equipment	Administrative HQ	Revenue	2,500,000	Revenue	-	Revenue	-
Human Resources Management	Airconditioners(Operational Equipment)	35769	Benoni	73	Revenue	100,000	Revenue	100,000	Revenue	100,000
Human Resources Management	Other Equipment(Operational Equipment)	35766	Equipment	Administrative HQ	Revenue	50,000	Revenue	50,000	Revenue	50,000
Human Settlements	NMT Tsakane and Duduza	42000	Tsakane	112, 112, 82, 85	NDPG	5,000,000	NDPG	3,651,000	NDPG	3,000,000
Human Settlements	Alliance Extension 9(Daveyton)	35774	Benoni	71, 71, 72	ISUPG	-	ISUPG	4,000,000	ISUPG	5,000,000
Human Settlements	Apex Ext 12 (Benoni)	35775	Benoni	29, 30, 30	ISUPG	16,000,000	ISUPG	6,000,000	ISUPG	-
Human Settlements	Balmoral Extension 4(Boksburg)	35777	Boksburg	21	ISUPG	9,700,000	ISUPG	8,200,000	ISUPG	25,000,000
Human Settlements	Balmoral Extension 5(Boksburg)	35778	Boksburg	21	ISUPG	-	ISUPG	-	ISUPG	15,000,000
Human Settlements	Brakpan old location	38736	Brakpan	97	ISUPG	20,000,000	ISUPG	38,000,000	ISUPG	-
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	35780	Benoni	110	ISUPG	20,000,000	ISUPG	-	ISUPG	-
Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	35637	Tembisa 2	1	ISUPG	14,000,000	ISUPG	-	ISUPG	-
Human Settlements	CLAYVILLE EXT 71 & 80	60190	Tembisa 2	1	ISUPG	10,000,000	ISUPG	20,000,000	ISUPG	25,000,000
Human Settlements	Comet Ext 17 (Comet Village)	40745	Boksburg	33	ISUPG	12,800,000	ISUPG	15,200,000	ISUPG	25,000,000
Human Settlements	Dalpark Ext 25	62015	Brakpan	105, 31, 97	USDG	-	USDG	-	USDG	7,000,000
Human Settlements	Daveyton Extension 14(Daveyton)	35781	Daveyton	110, 25, 69, 70, 96, 25	ISUPG	10,000,000	ISUPG	-	ISUPG	-
Human Settlements	DAVEYTON HOSTEL	60524	Daveyton	68	ISUPG	7,000,000	ISUPG	10,000,000	ISUPG	40,000,000
Human Settlements	Daveyton NMT	41998	Daveyton	68, 69, 70, 71, 70	NDPG	8,000,000	NDPG	9,000,000	NDPG	5,000,000
Human Settlements	Delmore Extension 8	60270	Boksburg	21	ISUPG	-	ISUPG	-	ISUPG	16,000,000
Human Settlements	Eden Park	62016	Alberton	106, 94	USDG	1,000,000	USDG	-	USDG	-
Human Settlements	Erf 372 General Alberts park ext 2	60289	Alberton	106, 94	ISUPG	-	ISUPG	11,400,000	ISUPG	6,250,000
Human Settlements	Erf 853 Tedstoneville	60293	Germiston	42	ISUPG	-	ISUPG	800,000	ISUPG	13,500,000
Human Settlements	Erven 318-351 AND 360-361 General Alberts park ext 1	60288	Alberton	106, 94	ISUPG	-	ISUPG	1,500,000	ISUPG	17,800,000
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	60291	Vosloorus	95	USDG	5,550,000	USDG	8,200,000	USDG	10,000,000
Human Settlements	GERMISTON EXT 44 RDP WALK-UPS HOUSING DEVELOPMENT	60188	Germiston	35, 36	ISUPG	-	ISUPG	18,500,000	ISUPG	10,000,000
Human Settlements	GERMISTON EXT 47 - MAKAUSE RDP WALK-UP	60189	Germiston	21	ISUPG	-	ISUPG	9,000,000	ISUPG	10,000,000
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	34340	Germiston	36	USDG	23,000,000	USDG	39,000,000	USDG	10,000,000
Human Settlements	HELDERWYK	60886	Brakpan	105, 31, 97	USDG	19,000,000	USDG	23,000,000	USDG	63,550,000
Human Settlements	HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	35801	Nigel	88	ISUPG	1,000,000	ISUPG	-	ISUPG	-
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	37938	Kempton Park	104	USDG	5,000,000	USDG	-	USDG	-
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	60930	Kwa-Thema	74	USDG	18,000,000	USDG	38,000,000	USDG	36,000,000
Human Settlements	Langaville Ext 12	60271	Kwa-Thema	81	ISUPG	14,200,000	ISUPG	37,000,000	ISUPG	38,000,000
Human Settlements	Leachville Ext 2	60281	Brakpan	31	ISUPG	-	ISUPG	2,940,000	ISUPG	30,000,000

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Human Settlements	Leeuwoort Development (Bulk Infrastructure)(Boksburg)	35807	Boksburg	43	ISUPG	25,000,000	ISUPG	-	ISUPG	-
Human Settlements	Mayfield Ext 45	35808	Daveyton	25	ISUPG	3,000,000	ISUPG	7,000,000	ISUPG	-
Human Settlements	Mayfield Ext 46	37948	Daveyton	25, 25, 96	USDG	2,000,000	USDG	-	USDG	31,000,000
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke)	35783	Kempton Park	15, 8, 91, 91	ISUPG	20,000,000	ISUPG	-	ISUPG	-
Human Settlements	Mega Project: John Dube 2	37910	Duduza	111, 86, 98	ISUPG	20,000,000	ISUPG	-	ISUPG	-
Human Settlements	Mega Project: Palmietfontein	37911	Tokoza	94	USDG	20,000,000	USDG	-	USDG	-
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	35825	Tembisa 2	1, 89	ISUPG	20,000,000	ISUPG	-	ISUPG	-
Human Settlements	Mega Project: Van Dyk Park	39189	Boksburg	31	ISUPG	10,000,000	ISUPG	47,590,000	ISUPG	-
Human Settlements	Mega Projects: Daggafontein	60278	Springs	76	ISUPG	35,067,684	ISUPG	-	ISUPG	-
Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	60975	Vosloorus	41, 95	USDG	33,894,466	USDG	37,000,000	USDG	-
Human Settlements	Nguni Hostel(Vosloorus)	35813	Vosloorus	44	USDG	15,053,348	USDG	36,500,000	USDG	-
Human Settlements	PALM RIDGE EXTENSION 10 and 12	35818	Katlehong 2	61	ISUPG	-	ISUPG	15,000,000	ISUPG	-
Human Settlements	PALM RIDGE EXTENSION 9 PHASE 5 AND 6	60883	Alberton	61	USDG	17,770,202	USDG	20,000,000	USDG	22,000,000
Human Settlements	Payneville ext 1	35820	Springs	74, 75, 76, 75	ISUPG	4,660,000	ISUPG	-	ISUPG	-
Human Settlements	Phola Park Erf 489	62014	Brakpan	105, 31, 97	USDG	-	USDG	5,000,000	USDG	20,900,000
Human Settlements	Pomona Ext 213 (Pomona Estate)	60290	Kempton Park	25	ISUPG	-	ISUPG	1,660,000	ISUPG	20,800,000
Human Settlements	Portion 62 Airport Park Ext.2	37935	Germiston	35, 36	USDG	15,304,300	USDG	-	USDG	-
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	60282	Kempton Park	104	ISUPG	-	ISUPG	1,650,000	ISUPG	20,800,000
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	60284	Germiston	92	USDG	-	USDG	-	USDG	1,400,000
Human Settlements	PTN 44 Finaalspan 114-IR	60287	Brakpan	105, 31, 99	USDG	-	USDG	1,700,000	USDG	26,000,000
Human Settlements	Queen street Social Development	42103	Germiston	36	USDG	3,000,000	USDG	14,600,000	USDG	-
Human Settlements	Refurbishment of Rental Property (Corporate)	34345	Boksburg	32, 32, 34	USDG	12,000,000	USDG	10,000,000	USDG	14,000,000
Human Settlements	Tembisa Civic Node	42014	Tembisa 1	14, 5, 6, 7, 8, 9, 6	NDPG	15,000,000	NDPG	10,000,000	NDPG	7,000,000
Human Settlements	Thembisa phase 2 NMT	42003	Kempton Park	15, 16, 16	NDPG	8,000,000	NDPG	9,000,000	NDPG	5,000,000
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	60929	Tokoza	52	USDG	17,000,000	USDG	38,500,000	USDG	-
Human Settlements	Thokoza NMT	42002	Tokoza	56	NDPG	15,000,000	NDPG	9,000,000	NDPG	5,000,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	35876	Vosloorus	45	USDG	10,000,000	USDG	-	USDG	-
Human Settlements	URBAN RENEWAL: WATVILLE ERF 3130 WATVIL	60762	Benoni	29, 29, 30	ISUPG	10,000,000	ISUPG	-	ISUPG	-
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	35975	Brakpan	29, 30, 30	USDG	-	USDG	9,500,000	USDG	10,000,000
Human Settlements	Van Eck Park 2	60285	Brakpan	105	USDG	-	USDG	10,000,000	USDG	20,000,000
Human Settlements	Villa Lisa Extension 4	40711	Vosloorus	45	ISUPG	7,000,000	ISUPG	-	ISUPG	-
Human Settlements	Vosloorus NMT	42001	Vosloorus	107, 44, 44	NDPG	9,000,000	NDPG	9,000,000	NDPG	5,000,000
Human Settlements	Watville Hostel: Bulk and Link Infrastructure	60931	Benoni	29	USDG	15,000,000	USDG	38,909,000	USDG	15,000,000
Information and Communication Technology	Broadband Infrastructure (Wifi)	62018	Boksburg	32, 32, 34	External Loans	8,000,000	External Loans	8,000,000	External Loans	8,000,000
Information and Communication Technology	Cabling	62012	Boksburg	32, 32, 34	External Loans	20,000,000	External Loans	20,000,000	External Loans	20,000,000
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	35643	Boksburg	32, 32, 34	External Loans	55,000,000	External Loans	50,000,000	External Loans	50,000,000
Information and Communication Technology	Enterprize Architecture/ Business process management	35684	Boksburg	32, 32, 34	External Loans	20,000,000	External Loans	30,000,000	External Loans	30,000,000
Information and Communication Technology	ERP / Process Automation	62020	Boksburg	32, 32, 34	External Loans	30,000,000	External Loans	30,000,000	External Loans	50,000,000
Information and Communication Technology	ICT Equipment(Operational Equipment)	35686	ICT Equipment	Administrative HQ	Revenue	15,000,000	Revenue	20,000,000	Revenue	20,000,000
Information and Communication Technology	Network equipment (Switches and Routers)	62017	Equipment	Administrative HQ	External Loans	36,000,000	External Loans	20,000,000	External Loans	20,000,000
Information and Communication Technology	Safe City	60763	Benoni	City Wide	External Loans	46,000,000	External Loans	75,000,000	External Loans	50,000,000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	34357	Boksburg	32, 32, 34	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Information and Communication Technology	Telephony/ Call Centre Equipment	62013	Equipment	Administrative HQ	Revenue	7,000,000	Revenue	8,000,000	Revenue	15,000,000

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Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	35713	Boksburg	32, 32, 34	External Loans	30,000,000	External Loans	30,000,000	External Loans	28,000,000
Legislature	Other Equipment(Operational Equipment) Region A-F	62027	Equipment	Administrative HQ	Revenue	337,500	Revenue	-	Revenue	-
Legislature	Other Equipment(Operational Equipment) Research & Committees	62028	Equipment	Administrative HQ	Revenue	200,000	Revenue	-	Revenue	-
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	35542	Kempton Park	104, 16, 17	External Loans	54,631,452	External Loans	80,000,000	External Loans	105,000,000
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	38647	Germiston	35	External Loans	15,124,738	External Loans	6,000,000	External Loans	4,000,000
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	42127	Vosloorus	95	Revenue	2,000,000	Revenue	7,000,000	Revenue	-
Real Estate	Office Furniture(Operational Equipment)	35835	Furniture	Administrative HQ	Revenue	8,000,000	Revenue	9,000,000	Revenue	5,000,000
Real Estate	OHS and Safety Equipment in council owned Facilities	34361	Equipment	Administrative HQ	Revenue	-	Revenue	1,000,000	Revenue	2,000,000
Real Estate	Specialized Equipment (Operational Equipment)	35540	Equipment	Administrative HQ	Revenue	6,500,000	Revenue	-	Revenue	4,000,000
Real Estate	Springs CCC HVAC Phase 1 of 3	38697	Springs	75	Revenue	13,000,000	Revenue	14,000,000	Revenue	-
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	38704	Kempton Park	16, 17	External Loans	25,000,000	External Loans	17,000,000	External Loans	13,000,000
Real Estate	Upgrade and renewal of SAAME Building Germiston	35829	Germiston	35	External Loans	37,880,000	External Loans	-	External Loans	-
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	35541	Equipment	Administrative HQ	Revenue	11,000,000	Revenue	28,000,000	Revenue	15,000,000
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	35481	Alberton	16, 37, 53, 61, 94, 94	ISUPG	750,000	ISUPG	750,000	ISUPG	1,000,000
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	35549	Kempton Park	17	External Loans	-	External Loans	3,000,000	External Loans	3,000,000
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	35550	Tokoza	94	Revenue	1,849,193	Revenue	2,496,447	Revenue	2,060,630
Roads and Stormwater	Boksburg New Roads depot	40760	Boksburg	32	Revenue	3,081,988	Revenue	3,744,670	Revenue	2,884,882
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	34366	Daveyton	68, 71, 72, 71	USDG	50,000,000	USDG	10,000,000	USDG	1,000,000
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	38654	Tsakane	78, 81, 82, 82	USDG	-	USDG	-	USDG	5,000,000
Roads and Stormwater	Construction of Bhila Street network	60232	Etwatwa	1, 1, 1, 12, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 9, 91, 89	USDG	3,500,000	USDG	2,500,000	USDG	3,500,000
Roads and Stormwater	Construction of New Roads Depot (Nigel)	38659	Nigel	88	Revenue	3,081,988	Revenue	-	Revenue	-
Roads and Stormwater	Construction of New Roads Depot (Nigel)	38659	Nigel	88	External Loans	-	External Loans	3,744,670	External Loans	2,884,882
Roads and Stormwater	Construction of streets in Tsakane ext 12	42024	Tsakane	85	ISUPG	-	ISUPG	5,000,000	ISUPG	-
Roads and Stormwater	Construction of Townhouse Road, Clayville	60302	Tembisa 2	19, 20	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Duduza Stormwater Network	60259	Duduza	81, 86, 87, 88, 98, 111	USDG	-	USDG	-	USDG	398,355
Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	34367	Etwatwa	109, 25, 26, 65, 66, 67, 68, 26	USDG	4,000,000	USDG	4,000,000	USDG	5,000,000
Roads and Stormwater	Extension of Albertina Sisulu Expressway(Kempton Park)	35581	Kempton Park	23, 23, 25	External Loans	-	External Loans	4,000,000	External Loans	4,000,000
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	35586	Tembisa 1	14, 8, 91	USDG	2,000,000	USDG	2,000,000	USDG	2,000,000
Roads and Stormwater	Geometric Impr. (N) Mooirivier and James Wrights	37796	Kempton Park	91	External Loans	-	External Loans	2,000,000	External Loans	1,500,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	37787	Edenvale	20	External Loans	-	External Loans	1,000,000	External Loans	1,500,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	37788	Tembisa 2	14	USDG	2,000,000	USDG	1,000,000	USDG	-
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	35600	Germiston	35	Revenue	3,081,988	Revenue	3,744,670	Revenue	2,884,882
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	35602	Edenvale	92	External Loans	-	External Loans	4,500,000	External Loans	2,000,000
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	35610	Boksburg	33	Revenue	4,000,000	Revenue	-	Revenue	-

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	35610	Boksburg	34	External Loans	-	External Loans	6,000,000	External Loans	6,500,000
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	34371	Tsakane	83, 83, 86	ISUPG	3,000,000	ISUPG	8,000,000	ISUPG	8,000,000
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	35613	Tembisa 2	1, 102	USDG	17,000,000	USDG	10,000,000	USDG	20,000,000
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	35619	Germiston	35, 36, 93	USDG	-	USDG	6,000,000	USDG	7,500,000
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	35619	Germiston	92	Revenue	5,000,000	USDG	-	USDG	-
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	34372	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81, 77	USDG	500,000	USDG	3,000,000	USDG	5,000,000
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	35633	Germiston	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	USDG	3,750,000	USDG	3,500,000	USDG	3,450,000
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	41879	Brakpan	97	ISUPG	2,000,000	ISUPG	3,000,000	ISUPG	6,000,000
Roads and Stormwater	Other Equipment(Operational Equipment)	35658	Equipment	Administrative HQ	Revenue	118,075	Revenue	241,477	Revenue	181,276
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	38684	Benoni	92	ISUPG	500,000	ISUPG	-	ISUPG	-
Roads and Stormwater	Ped. Management (N):(Corporate)	35441	Boksburg	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	5,000,000	USDG	5,000,000	USDG	5,000,000
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	35482	Boksburg	22, 33	ISUPG	750,000	ISUPG	750,000	ISUPG	1,000,000
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	35483	Germiston	35	ISUPG	750,000	ISUPG	750,000	ISUPG	1,000,000
Roads and Stormwater	Ped. Management: (S) Katlehong 1	35484	Katlehong 1	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94, 61	ISUPG	1,000,000	ISUPG	1,000,000	ISUPG	1,200,000
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	35485	Katlehong 2	55, 56, 56	ISUPG	1,000,000	ISUPG	1,000,000	ISUPG	1,200,000
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	34382	Tokoza	13, 52, 53, 54, 56, 57, 54	ISUPG	1,000,000	ISUPG	1,000,000	ISUPG	1,200,000
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	35486	Vosloorus	46, 95, 95	ISUPG	1,000,000	ISUPG	1,000,000	ISUPG	1,200,000
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	37673	Tokoza	56	USDG	7,000,000	USDG	10,000,000	USDG	5,000,000
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	39104	Tembisa 1	100, 5	USDG	6,000,000	USDG	6,000,000	USDG	6,000,000
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	35506	Kempton Park	17, 23, 25	USDG	6,000,000	USDG	8,000,000	USDG	6,000,000
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizwe and Palmridge (Katlehong 2)	35508	Katlehong 2	61	USDG	10,000,000	USDG	15,000,000	USDG	2,000,000
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	35521	Kwa-Thema	74	ISUPG	2,000,000	ISUPG	3,000,000	ISUPG	5,000,000
Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Ma Road past Weltevreden Land fill site)	60964	Tembisa 2	2	USDG	1,500,000	USDG	7,000,000	USDG	1,500,000
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	62011	Brakpan	97	USDG	500,000	USDG	2,000,000	USDG	3,000,000
Roads and Stormwater		35208	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	ISUPG	-	ISUPG	5,000,000	ISUPG	5,000,000

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Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	34407	Kwa-Thema	111, 86, 98	ISUPG	3,000,000	ISUPG	3,000,000	ISUPG	3,000,000
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatlang Network (Katlhohong 2)	35249	Katlhohong 2	108, 44, 47, 60	ISUPG	-	ISUPG	2,000,000	ISUPG	2,000,000
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street	37655	Katlhohong 2	6, 63, 63	ISUPG	2,500,000	ISUPG	-	ISUPG	-
Roads and Stormwater	Roads: Low Cost Housing South: - Manje(Katlhohong 2)	35230	Katlhohong 2	6, 63, 63	ISUPG	2,500,000	ISUPG	-	ISUPG	-
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	35268	Daveyton	15, 111, 74, 76, 77, 78, 79, 8, 81, 83, 97, 74	ISUPG	3,000,000	ISUPG	3,000,000	ISUPG	4,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	35270	Tsakane	81, 82, 83, 84, 85, 83	ISUPG	-	ISUPG	5,000,000	ISUPG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st(Etswatwa)	34415	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	ISUPG	500,000	ISUPG	-	ISUPG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	35279	Daveyton	68	ISUPG	2,000,000	ISUPG	3,000,000	ISUPG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	35280	Etswatwa	19, 25, 26, 65, 66, 75, 65	ISUPG	5,000,000	ISUPG	10,000,000	ISUPG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	35286	Tembisa 1	90	ISUPG	2,000,000	ISUPG	1,000,000	ISUPG	1,000,000
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	35288	Edenvale	11, 12, 13	ISUPG	1,000,000	ISUPG	1,500,000	ISUPG	-
Roads and Stormwater	Slovo park: roads need to be constructed	41897	Springs	75	ISUPG	-	ISUPG	2,000,000	ISUPG	5,000,000
Roads and Stormwater	Specialised Equipment(Operational Equipment)	35086	Equipment	Administrative HQ	Revenue	1,500,000	Revenue	1,000,000	Revenue	1,000,000
Roads and Stormwater	SW Anderbolt and Boksburg	37837	Boksburg	17, 22, 33	External Loans	-	External Loans	1,000,000	External Loans	-
Roads and Stormwater	SW Anvil Street	62010	Germiston	2	USDG	2,000,000	USDG	1,500,000	USDG	-
Roads and Stormwater	SW Beukes and Stephanus	62009	Kempton Park	2	USDG	3,000,000	USDG	3,000,000	USDG	2,000,000
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	37835	Edenvale	12	USDG	1,500,000	USDG	1,000,000	USDG	1,000,000
Roads and Stormwater	SW East: Ksheswa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	34424	Springs	75	USDG	7,000,000	USDG	10,000,000	USDG	7,500,000
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	34425	Etswatwa	25	USDG	3,000,000	USDG	2,000,000	USDG	2,000,000
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjaji St(Tsakane)	35132	Tsakane	81, 82, 83, 84, 85, 83	USDG	-	USDG	2,000,000	USDG	2,500,000
Roads and Stormwater	SW in Vosloorus (Vosloorus)	35133	Vosloorus	46, 95, 95	USDG	2,500,000	USDG	2,000,000	USDG	3,000,000
Roads and Stormwater	SW Kieteve Street	37830	Tembisa 2	44, 44, 45, 46, 47	ISUPG	-	ISUPG	1,500,000	ISUPG	-
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System(Germiston)	35142	Boksburg	17	External Loans	-	External Loans	1,500,000	External Loans	2,000,000
Roads and Stormwater	SW Minor (N) SW Phomolong(Edenvale)	35160	Edenvale	11, 12, 13	USDG	3,000,000	USDG	1,500,000	USDG	-
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	35163	Tembisa 2	2, 5, 7	USDG	3,000,000	USDG	1,500,000	USDG	2,000,000
Roads and Stormwater	SW Moedi and Kgatlamping	37832	Edenvale	10, 11	USDG	2,500,000	USDG	3,000,000	USDG	-
Roads and Stormwater	SW Nest Park	62004	Kempton Park	2	USDG	500,000	USDG	2,000,000	USDG	2,000,000
Roads and Stormwater	SW Terenure (Aldo and others)	62007	Kempton Park	2	External Loans	-	External Loans	2,000,000	External Loans	1,000,000
Roads and Stormwater	SW Terenure (Aldo and others)	62007	Kempton Park	2	Revenue	2,500,000	Revenue	-	External Loans	-
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	35165	Tokoza	52, 53, 54, 56, 57	USDG	3,000,000	USDG	5,950,000	USDG	10,000,000
Roads and Stormwater	SW Upgrade Beyers Park	60147	Boksburg	17, 22, 33	External Loans	-	External Loans	1,500,000	External Loans	-
Roads and Stormwater	SW Upgrades (N) Edenvale	60965	Edenvale	2	External Loans	-	External Loans	2,000,000	External Loans	1,000,000
Roads and Stormwater	SW Upgrades (N) Edenvale	60965	Edenvale	2	Revenue	2,500,000	Revenue	-	External Loans	-
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	60326	Boksburg	17, 22, 28	USDG	2,500,000	USDG	1,000,000	USDG	-
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	37666	Katlhohong 1	55	USDG	2,500,000	USDG	3,500,000	USDG	4,000,000
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	35168	Vosloorus	41, 95	USDG	12,000,000	USDG	4,400,000	USDG	-
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	35170	Germiston	18, 20, 36	External Loans	-	External Loans	500,000	External Loans	-

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Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	37811	Tembisa 1	1, 102	USDG	1,500,000	USDG	2,000,000	USDG	2,000,000
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	37812	Kempton Park	1, 102, 2, 3	USDG	5,000,000	USDG	2,500,000	USDG	500,000
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	35175	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	-	External Loans	1,000,000	External Loans	1,500,000
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	60246	Kwa-Thema	15, 31, 97	ISUPG	4,500,000	ISUPG	3,000,000	ISUPG	5,000,000
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	42023	Tsakane	84	ISUPG	-	ISUPG	5,000,000	ISUPG	-
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	60268	Kempton Park	15, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	ISUPG	2,892,702	ISUPG	2,540,123	ISUPG	5,000,000
Roads and Stormwater	Tarring of roads with storm water drainage in consultation with the ward Councillor	42027	Etwatwa	109	ISUPG	-	ISUPG	5,000,000	ISUPG	-
Roads and Stormwater	Tembisa Ext. 10 stormwater	37806	Tembisa 1	8	ISUPG	-	ISUPG	1,500,000	ISUPG	500,000
Roads and Stormwater	Tembisa Ext. 10 stormwater	37806	Tembisa 1	8	USDG	2,000,000	USDG	2,500,000	USDG	1,500,000
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	34431	Edenvale	10, 11, 13, 9, 90	USDG	2,000,000	USDG	15,000,000	USDG	10,000,000
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	34432	Germiston	108, 40, 42, 47, 61, 62, 64, 95	USDG	2,500,000	USDG	2,500,000	USDG	6,000,000
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes(Thokoza)	34955	Tokoza	57	USDG	-	USDG	-	USDG	2,500,000
Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	37836	Tembisa 1	2	USDG	500,000	USDG	-	USDG	-
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekg	37834	Edenvale	11	ISUPG	-	ISUPG	2,500,000	ISUPG	1,000,000
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	34959	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	1,000,000	USDG	-	USDG	-
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	34960	Tembisa 2	25	USDG	2,000,000	USDG	-	USDG	-
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	34962	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	2,000,000	USDG	-	USDG	-
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	34434	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	2,500,000	USDG	3,500,000	USDG	3,000,000
Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa Street	60163	Katlehong 2	6, 63, 63	USDG	2,000,000	USDG	-	USDG	-

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Roads and Stormwater	Traffic Calming (North)	35014	Boksburg	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	USDG	500,000	USDG	500,000	USDG	500,000
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	35051	Kwa-Thema	73, 74, 88, 97, 74	USDG	500,000	USDG	500,000	USDG	500,000
Roads and Stormwater	Traffic Calming South (Corporate)	35052	Germiston	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	USDG	500,000	USDG	500,000	USDG	500,000
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	35054	Kwa-Thema	73, 74, 88, 97, 74	USDG	500,000	USDG	500,000	USDG	500,000
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	35055	Germiston	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	USDG	500,000	USDG	500,000	USDG	500,000
Roads and Stormwater	Traffic Signals Upgrading (North)	34443	Boksburg	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92, 93	USDG	500,000	USDG	500,000	USDG	500,000
Roads and Stormwater	Tunney Rds: Brolo & Brickfields rds(Germiston)	35057	Germiston	36	Revenue	500,000	Revenue	-	Revenue	-
Roads and Stormwater	Upgrade AH Rds (N): Access Rd Little Eden(Kempton Park)	35058	Kempton Park	25	External Loans	-	External Loans	3,000,000	External Loans	3,000,000
Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	35061	Kempton Park	25	ISUPG	2,400,000	ISUPG	1,500,000	ISUPG	1,500,000
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	35072	Kwa-Thema	77, 77, 80	USDG	-	USDG	500,000	USDG	4,000,000
Roads and Stormwater	Upgrading of Daveyton Stormwater Network	60255	Daveyton	15, 111, 74, 76, 77, 78, 79, 8, 81, 83, 97, 74	USDG	-	USDG	-	USDG	2,000,000
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	37809	Kempton Park	15, 16	External Loans	-	External Loans	1,000,000	External Loans	3,000,000
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	60253	Benoni	17, 5, 5	USDG	2,500,000	USDG	2,000,000	USDG	3,000,000
Roads and Stormwater	Vehicles (Operational Equipment)	35076	Vehicles	Administrative HQ	Revenue	4,700,000	Revenue	4,000,000	Revenue	4,200,000
Roads and Stormwater	Vosloorus New Depot	39150	Vosloorus	47	Revenue	3,081,988	Revenue	3,744,670	Revenue	2,884,882
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	41896	Springs	75	ISUPG	-	ISUPG	-	ISUPG	5,000,000
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	37672	Katlehong 1	107	USDG	8,000,000	USDG	-	USDG	13,750,000
Sport Recreation Arts and	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	42029	Katlehong 2	108, 44, 48, 59, 60, 63, 60	USDG	9,000,000	USDG	-	USDG	-

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Sport Recreation Arts and	Construction of Bonaero Park Modular Library	60957	Boksburg	17	Provincial Grant	3,000,000	Provincial Grant	-	Provincial Grant	-
Sport Recreation Arts and	Extension Alra Park Library	40724	Nigel	88	Provincial Grant	3,500,000	Provincial Grant	-	Provincial Grant	-
Sport Recreation Arts and	Extension of Bakerton Library	40722	Springs	72	Provincial Grant	3,000,000	Provincial Grant	6,000,000	Provincial Grant	3,000,000
Sport Recreation Arts and	Germiston theatre: Installation of Fly bar system	60962	Germiston	21	Revenue	-	Revenue	-	Revenue	3,000,000
Sport Recreation Arts and	Libraries ICT Equipment(Operational Equipment)	34880	ICT Equipment	Administrative HQ	Provincial Grant	500,000	Provincial Grant	1,000,000	Provincial Grant	1,000,000
Sport Recreation Arts and	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	60926	Furniture	Administrative HQ	Provincial Grant	500,000	Provincial Grant	500,000	Provincial Grant	750,000
Sport Recreation Arts and	Refurbishment of Vosloorus Library	60978	Vosloorus	47, 48, 60	Provincial Grant	1,000,000	Provincial Grant	4,000,000	Provincial Grant	7,000,000
Sport Recreation Arts and	Rehabilitate Actonville swimming pool	37514	Brakpan	31	USDG	-	USDG	3,000,000	USDG	2,180,509
Sport Recreation Arts and	Rehabilitate Alra Park stadium	37509	Nigel	88	USDG	11,500,000	USDG	5,000,000	USDG	-
Sport Recreation Arts and	Rehabilitate Bakerton stadium	37508	Springs	72, 75	ISUPG	7,200,000	ISUPG	5,000,000	ISUPG	-
Sport Recreation Arts and	Specialized Equipment (Library)	60932	Equipment	Administrative HQ	Provincial Grant	500,000	Provincial Grant	1,000,000	Provincial Grant	1,000,000
Sport Recreation Arts and	Specialized Equipment(Operational Equipment)	34701	Equipment	Administrative HQ	Revenue	1,675,790	Revenue	678,505	Revenue	1,500,000
Sport Recreation Arts and	Upgrade Katlehong art center(Katlehong 1)	34710	Vosloorus	107, 40, 50	USDG	-	USDG	-	USDG	6,550,491
Sport Recreation Arts and Culture	Upgrade Kempton park swimming pool	34924	Kempton Park	16, 17, 17	USDG	-	USDG	-	USDG	5,000,000
Sport Recreation Arts and	Upgrade Olifantsfontein swimming pool	37518	Tembisa 2	1	External Loans	-	External Loans	6,402,495	External Loans	-
Sport Recreation Arts and	Upgrade Sethokga Park(Tembisa 2)	34709	Tembisa 2	102	USDG	-	USDG	-	USDG	5,000,000
Sport Recreation Arts and Culture	Vehicles	34731	Vehicles	Administrative HQ	Revenue	-	Revenue	3,400,000	Revenue	-
Strategy & Corporate Plan	Other Equipment(Operational Equipment)	34740	Equipment	Administrative HQ	Revenue	10,000	Revenue	10,000	Revenue	10,000
Transport Planning & Prov	IRPTN: Bus Depots	38007	Germiston	10, 90	PTNG	85,000,000	PTNG	90,000,000	PTNG	97,662,420
Transport Planning & Prov	IRPTN: Infrastructure and Implementing (PTNG)	34759	Germiston	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90, 13	PTNG	80,000,000	PTNG	87,000,000	PTNG	72,000,000
Transport Planning & Prov	IRPTN: ITS (PTNG)	34765	Germiston	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99, 17	PTNG	20,000,000	PTNG	35,000,000	PTNG	40,000,000
Transport Planning & Prov	IRPTN: Project designs, Planning and Management	34764	Germiston	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95, 13	PTNG	25,000,000	PTNG	18,956,831	PTNG	18,913,337
Transport Planning & Prov	IRPTN: Road Infrastructure (PTNG)	38008	Germiston	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	PTNG	50,000,000	PTNG	47,000,000	PTNG	50,000,000
Transport Planning & Prov	Refurbishment of Public Transport Facilities(Corporate)	34774	Benoni	29, 30, 30	USDG	10,000,000	USDG	10,500,000	USDG	11,025,000
Transport Planning & Prov	Refurbishments of bus depots	60928	Corporate	City Wide	Revenue	4,200,000	Revenue	6,502,500	Revenue	4,630,500
Transport Planning & Prov	Replace Municipal buses (Operational Equipment)	34775	Vehicles	Administrative HQ	Revenue	19,800,000	Revenue	21,285,000	Revenue	24,255,000
Transport Planning & Prov	taxi rank - Katlehong ward 63(Katlehong 2)	34749	Katlehong 2	108, 60	USDG	-	USDG	-	USDG	8,089,500
Transport Planning & Prov	Workshop Refurbishment - Brakpan(Brakpan)	35958	Brakpan	97	Revenue	750,000	Revenue	-	Revenue	-
Transport Planning & Prov	Workshop Refurbishment - Edenvale(Edenvale)	35959	Edenvale	18	Revenue	-	Revenue	4,856,250	Revenue	-
Transport Planning & Prov	Workshop Refurbishment - Germiston(Germiston)	35953	Germiston	35, 36, 93	Revenue	9,250,000	Revenue	-	Revenue	-
Transport Planning & Prov	Workshop Refurbishment - Nigel(Nigel)	35960	Nigel	88	Revenue	-	Revenue	4,856,250	Revenue	-
Water and Sanitation	AC Pipes Replacement NE	62022	Germiston	71	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	AC Pipes Replacement SW	62023	Vosloorus	71	USDG	-	USDG	-	USDG	1,000,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Water and Sanitation	AGED DOMC METERS NE DIST(Kempton Park)	34479	Boksburg	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans	15,000,000	External Loans	20,000,000	External Loans	15,000,000
Water and Sanitation	AGED DOMC METERS SW DIST(Boksburg)	34592	Boksburg	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99, 17	External Loans	15,000,000	External Loans	20,000,000	External Loans	15,000,000
Water and Sanitation	Benoni Depot(Benoni)	34595	Benoni	28	External Loans	-	External Loans	5,000,000	External Loans	10,000,000
Water and Sanitation	Birchleigh and Chloorkop Sewers	60496	Edenvale	13, 15, 91	ISUPG	-	ISUPG	10,000,000	ISUPG	20,000,000
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	34797	Kempton Park	23	ISUPG	-	ISUPG	5,000,000	ISUPG	-
Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	60493	Boksburg	32, 32, 34	USDG	15,000,000	USDG	5,000,000	USDG	30,000,000
Water and Sanitation	Brakpan Depot	38723	Brakpan	97	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Brakpan Old Location	39186	Springs	15, 31, 97	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	34616	Alberton	106, 37	Revenue	3,000,000	Revenue	5,000,000	Revenue	5,000,000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	34674	Benoni	29, 30, 30	External Loans	15,000,000	External Loans	30,000,000	External Loans	30,000,000
Water and Sanitation	Construction of a Bredell-Kempton Zone Water Supply System	36279	Kempton Park	15, 25, 89, 91	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	60531	Kempton Park	15	USDG	10,000,000	USDG	-	USDG	-
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	36273	Germiston	36, 36, 39	USDG	30,000,000	USDG	25,000,000	USDG	-
Water and Sanitation	CONSTRUCTION OF ALMAC RESERVOIR	60356	Nigel	88	ISUPG	5,000,000	ISUPG	5,000,000	ISUPG	-
Water and Sanitation	CONSTRUCTION OF BEDFORDVIEW WATER	34795	Edenvale	15, 25, 89, 91	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	CONSTRUCTION OF CLAYVILLE RESERVOIR	37846	Tembisa 2	15, 25, 89, 91	USDG	-	USDG	-	USDG	2,000,000
Water and Sanitation	CONSTRUCTION OF HILLTOP RESERVOIR	60448	Germiston	15, 25, 89, 91	USDG	-	USDG	-	USDG	2,000,000
Water and Sanitation	CONSTRUCTION OF MEDELEY RESERVOIR	62024	Boksburg	15, 25, 89, 91	USDG	-	USDG	-	USDG	2,000,000
Water and Sanitation	CONSTRUCTION OF NIGEL BULK WATER LINE	39162	Nigel	88	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	Construction of Sewer and Water Mains in Farramere Gardens Phase 2	60499	Benoni	28	External Loans	2,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	COSSINS RESERVOIR (25ML)	60428	Vosloorus	43	USDG	14,000,000	USDG	-	USDG	-
Water and Sanitation	CREDI RESERVOIR (25ML)	60760	Katlehong 1	50, 51	USDG	40,000,000	USDG	40,000,000	USDG	-
Water and Sanitation	Dawn Park Reservoir and Tower	62021	Vosloorus	15, 25, 89, 91	USDG	-	USDG	20,000,000	USDG	45,000,000
Water and Sanitation	DUDUZA RESERVOIR (15ML)	60394	Duduza	87	ISUPG	40,000,000	ISUPG	35,000,000	ISUPG	-
Water and Sanitation	EDELWEISS TOWER	60424	Springs	15, 25, 89, 91	ISUPG	10,000,000	ISUPG	20,000,000	ISUPG	-
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	39184	Boksburg	32, 32, 34	ISUPG	25,000,000	ISUPG	40,000,000	ISUPG	-
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	34626	Equipment	Administrative HQ	Revenue	2,500,000	Revenue	5,000,000	Revenue	5,000,000
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	39159	Etwatwa	66, 66, 67, 75	USDG	5,000,000	USDG	-	USDG	-
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	34483	Etwatwa	109, 65, 66, 67	USDG	10,000,000	USDG	20,000,000	USDG	15,000,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Water and Sanitation	Germiston CDB Water network Replacement (NEW)	39160	Germiston	17, 5, 5	USDG	-	USDG	20,000,000	USDG	10,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39161	Katlehong 1	39, 40, 51, 94, 40	USDG	20,000,000	USDG	30,000,000	USDG	30,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	34636	Katlehong 1	39, 40, 51, 94, 40	USDG	15,000,000	USDG	-	USDG	-
Water and Sanitation	Impala Mine & Dal Fouche Sewer	60495	Springs	72	External Loans	5,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	KEMPTON PARK TOWER (2ML)	60445	Kempton Park	15	USDG	2,000,000	USDG	-	USDG	-
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	34590	Tsakane	84, 85, 85	USDG	1,500,000	USDG	4,000,000	USDG	5,000,000
Water and Sanitation	MASETJABA RESERVOIR (15ML)	60407	Duduza	84	USDG	3,000,000	USDG	-	USDG	-
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	34672	Benoni	29, 30, 30	USDG	15,000,000	USDG	20,000,000	USDG	20,000,000
Water and Sanitation	METERS NE DIST REFURBISH(Kempton Park)	34651	Daveyton	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans	15,000,000	External Loans	20,000,000	External Loans	20,000,000
Water and Sanitation	METERS SW DIST REFURBISH(Boksburg)	34487	Boksburg	32	External Loans	15,000,000	External Loans	20,000,000	External Loans	20,000,000
Water and Sanitation	Midblock Relocation for Sotho Section	42052	Katlehong	110, 25, 68, 69, 70, 71, 70	USDG	1,500,000	USDG	5,000,000	USDG	10,000,000
Water and Sanitation	MODDER EAST RESERVOIR (20ML)	60444	Springs	72	USDG	40,000,000	USDG	25,000,000	USDG	-
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	60512	Katlehong 2	60	USDG	3,750,000	USDG	5,000,000	USDG	20,000,000
Water and Sanitation	Network feeder pipeline from new South Crest Reservoir	62025	Boksburg	17, 5, 5	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	38687	Germiston	35, 36, 93	USDG	25,000,000	USDG	30,000,000	USDG	30,000,000
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	60515	Springs	72	External Loans	5,000,000	External Loans	1,000,000	External Loans	30,000,000
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	39181	Kempton Park	23, 25, 25	USDG	20,000,000	USDG	25,000,000	USDG	50,000,000
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	34652	Kempton Park	23, 25	USDG	20,000,000	USDG	40,000,000	USDG	20,000,000
Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	60974	Boksburg	32, 32, 34	USDG	20,000,000	USDG	20,000,000	USDG	30,000,000
Water and Sanitation	Reigerpark-Elsparck Bulk Pipeline	36272	Germiston	71	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	39209	Daveyton	71	USDG	10,000,000	USDG	10,000,000	USDG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	39210	Kempton Park	16, 17, 17	ISUPG	10,000,000	ISUPG	10,000,000	ISUPG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	38692	Etwatwa	109, 25, 26, 65, 66, 67, 68, 26	ISUPG	10,000,000	ISUPG	10,000,000	ISUPG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston,	38693	Germiston	35, 36, 93	USDG	10,000,000	USDG	10,000,000	USDG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	38694	Nigel	88	ISUPG	10,000,000	ISUPG	10,000,000	ISUPG	15,000,000
Water and Sanitation	Replace Existing Water Supply Dunnottar Reservoir	60400	Nigel	88	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	34555	Tembisa 1	10, 13, 14, 8, 90, 90	USDG	10,000,000	USDG	10,000,000	USDG	30,000,000
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	34637	Boksburg	32, 42, 43, 42	USDG	40,000,000	USDG	35,000,000	USDG	30,000,000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	34588	Germiston	35	USDG	15,000,000	USDG	10,000,000	USDG	20,000,000
Water and Sanitation	Specialised vehicles(Operational Equipment)	34508	Vehicles	Administrative HQ	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2022/23	Draft Budget Year 2022/23	Source of Funding 2023/24	Draft Budget Year 2023/24	Source of Funding 2024/25	Draft Budget Year 2024/25
Water and Sanitation	Specialized Equipment(Operational Equipment)	34509	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Water and Sanitation	Telemetry(Kempton Park)	34653	Kempton Park	16, 16, 17	Revenue	5,000,000	Revenue	3,000,000	Revenue	3,000,000
Water and Sanitation	Tembisa Depot(Tembisa 2)	34489	Tembisa 1	14, 14, 6	USDG	-	USDG	-	USDG	5,000,000
Water and Sanitation	Tembisa Sewer(Tembisa 1)	34490	Tembisa 2	1, 102, 3, 89, 102	USDG	25,000,000	USDG	1,000,000	USDG	25,000,000
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	60517	Tembisa 2	1, 89	ISUPG	5,000,000	ISUPG	1,000,000	ISUPG	15,000,000
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	60518	Kwa-Thema	81 ,82, 83, 85, 86, 87, 113	USDG	1,000,000	USDG	1,000,000	USDG	10,000,000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	42094	Katlehong 1	107, 40, 50, 40	USDG	3,000,000	USDG	10,000,000	USDG	10,000,000
Water and Sanitation	Upgrading of Meyersdal main outfall sewer	62026	Boksburg	17, 23, 25	USDG	-	USDG	-	USDG	1,000,000
Water and Sanitation	Van Dyk Park	38710	Boksburg	31	USDG	3,000,000	USDG	15,000,000	USDG	-
Water and Sanitation	VOGELFONTEIN TOWER	60443	Boksburg	15, 25, 89, 91	ISUPG	10,000,000	ISUPG	5,000,000	ISUPG	-
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	34520	Benoni	73	ISUPG	10,000,000	ISUPG	10,000,000	ISUPG	10,000,000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	34675	Vehicles	Administrative HQ	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Water and Sanitation	Water Supply to Northmead Reservoir	60414	Benoni	27	External Loans	10,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Withok, Dalpark and Leachville Sewers	60514	Boksburg	44, 99	USDG	5,000,000	USDG	-	USDG	15,000,000
						3,323,852,795		3,618,375,004		3,672,997,497