

ANNEXURE F

2021/22 CAPITAL BUDGET ADJUSTMENT - DETAILED PROJECT LIST

				3,570,829,610	1,724,647,293	124,016,328	1,848,663,621	48.30%	51.77%
mSCOA Vote Number	Department	Project Name	Source of Funding	Adjusted Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus)
72306420420TCYBAZZBB	Brakpan Bus Company (BBC)	Vehicle	Revenue	385,000	-	-	-	0.00%	0.00%
72306456020TCYBBZZBB	Brakpan Bus Company (BBC)	Ticket Machine	Revenue	2,761,957	29,000	-	29,000	1.05%	1.05%
72306460020TCYBCZZBB	Brakpan Bus Company (BBC)	Furniture	Revenue	115,500	-	-	-	0.00%	0.00%
72306470020TCYBDZZBB	Brakpan Bus Company (BBC)	ICT Equipment	Revenue	38,500	-	-	-	0.00%	0.00%
72306473520TCYBFZZBB	Brakpan Bus Company (BBC)	Upgrade of BBC Building	Revenue	154,000	-	-	-	0.00%	0.00%
10106470020AAJBKZZHS	Chief Operating Officer	Duduza Customer Care Centre Upgrades	External Loans	592,676	592,676	-	592,676	100.00%	100.00%
10106472420AAPCGZZHC	Chief Operating Officer	Daveyton Customer Care Centre Upgrades	External Loans	-	-	-	-	0.00%	0.00%
10106460020TCGACZZ16	Chief Operating Officer	Other Equipment(Operational Equipment)	Revenue	50,000	49,650	-	49,650	99.30%	99.30%
10106473520TCGADZZDS	Chief Operating Officer	Urban Management - Legacy projects	Revenue	79,950	-	-	-	0.00%	0.00%
14386470020CJBKZZCF	Chief Operating Officer	Duduza Customer Care Centre	Revenue	16,940,219	-	-	-	0.00%	0.00%
50786472420TCPCGZZDT	Chief Operating Officer	Daveyton Customer Care Centre	Revenue	19,979,465	-	-	-	0.00%	0.00%
11946456020TCGAJZZ16	City Planning	Specialized Equipment(Operational Equipment)	Revenue	216,000	77,300	-	77,300	35.79%	35.79%
11946460020TCGAHZZ16	City Planning	Other Equipment(Operational Equipment)	Revenue	84,000	1,560	-	1,560	1.86%	1.86%
12386460020TCGANZZ16	Communication and Brand Management	Other Equipment(Operational Equipment)	Revenue	25,000	25,000	-	25,000	100.00%	100.00%
12386470020TCJKDZZ16	Communication and Brand Management	Signage and Re-naming of Facilities	Revenue	5,000,000	-	-	-	0.00%	0.00%
13186470020AAJBMZZCQ	Council General	TAMBO SPRINGS INLAND PORT	External Loans	64,567,851	25,368,312	-	25,368,312	39.29%	39.29%
13186473520AAGAWZZDP	Council General	36115_01_Airport Precinct	External Loans	1	-	-	-	0.00%	0.00%
13186473520AAGAXZZFK	Council General	36115_02_Greenreef Project	External Loans	-	-	-	-	0.00%	0.00%
13186473520AAGBCZZDS	Council General	Land Banking & Property Acquisition(Corporate)	External Loans	-	-	-	-	0.00%	0.00%
13186473520RTGBBZZ16	Council General	Land Banking & Property Acquisition (For Human Settlements)(Corporate)	ISUPG	-	-	-	-	0.00%	0.00%
17826470020AAJH7ZZGV	Disaster & Emergency Management Services	Upgrading of Etwatwa	External Loans	2,600,000	2,567,817	-	2,567,817	98.76%	98.76%
17826473520AAGBSZZDT	Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	External Loans	1,500,000	839,904	-	839,904	55.99%	55.99%
17826473520AAGCBZZGT	Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	External Loans	15,000,000	5,602,181	-	5,602,181	37.35%	37.35%
17826473520AAGCUZZCV	Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	External Loans	-	-	-	-	0.00%	0.00%
17826420420TCGCJZZ16	Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Revenue	-	-	-	-	0.00%	0.00%
17826420420TCHXSZZ16	Disaster & Emergency	Specialized Vehicles (ES)(Operational	Revenue	14,500,000	5,144,930	9,349,446	14,494,376	35.48%	99.96%
17826456020TCGCNZZ16	Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Revenue	2,000,000	1,160,075	788,594	1,948,669	58.00%	97.43%
17826456020TCGCQZZ16	Disaster & Emergency	Two way Radio Communication	Revenue	-	-	-	-	0.00%	0.00%
17826456020TCGCRZZHF	Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Revenue	-	-	-	-	0.00%	0.00%

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17826460020TCGBUZZ16	Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Revenue	1,000,000	187,560	770,692	958,252	18.76%	95.83%
17826460020TCGCGZZ16	Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Revenue	1,000,000	555,947	389,768	945,715	55.59%	94.57%
17826473520TCGCAZZDS	Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar	Revenue	2,000,000	-	-	-	0.00%	0.00%
18346473520AAGCZZZJH	Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	External Loans	38,500,000	1,747,631	-	1,747,631	4.54%	4.54%
18346473520AAGDCZZCJ	Economic Development	Automotive City- Katlehong	External Loans	500,000	-	-	-	0.00%	0.00%
18346473520AAGDMZZFM	Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills	External Loans	22,500,000	-	-	-	0.00%	0.00%
18346473520AAPDWZZDT	Economic Development	Special Economic Zones	External Loans	3,000,000	-	-	-	0.00%	0.00%
75276456020TCVNJZZEH	Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Revenue	2,437,443	46,170	-	46,170	1.89%	1.89%
75276460020TCVNHZZEH	Ekurhuleni Housing Company (EHC)	Furniture	Revenue	554,282	55,733	-	55,733	10.06%	10.06%
75306191420TCYBEZZEH	Ekurhuleni Housing Company (EHC)	IA COST OTHER IU COMPUTER SOFTW ACQUISIT	Revenue	110,000	109,250	-	109,250	99.32%	99.32%
75306470020TCVNGZZEH	Ekurhuleni Housing Company (EHC)	ICT Equipment	Revenue	286,274	345,221	-	345,221	120.59%	120.59%
75406473520TCVPAZZEH	Ekurhuleni Housing Company (EHC)	INVESTMENT PROPERTY	Revenue	80,644,536	17,230,689	-	17,230,689	21.37%	21.37%
19306420420AAHREZZDV	Ekurhuleni Metro Police	Extension of Bedfordview	External Loans	-	-	-	-	0.00%	0.00%
19306473520AAGDRZZFE	Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	External Loans	10,000,000	535,200	-	535,200	5.35%	5.35%
19306473520AAGDTZZFK	Ekurhuleni Metro Police	Construction K9 Unit (Dog	External Loans	-	-	-	-	0.00%	0.00%
19306473520AAGDWZZDT	Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	External Loans	-	1,348,039	-	1,348,039	#DIV/0!	#DIV/0!
19306473520AAGDXZZHE	Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	External Loans	-	-	-	-	0.00%	0.00%
19306473520AAGEAZZJN	Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	External Loans	10,000,000	833,220	-	833,220	8.33%	8.33%
19306473520AAGECZZFC	Ekurhuleni Metro Police Department	Establishment of Equestrian Unit(Kempton Park)	External Loans	-	-	-	-	0.00%	0.00%
19306473520AAGEGZZDT	Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	External Loans	5,000,000	1,264,726	-	1,264,726	25.29%	25.29%
19306473520AAGEJZZDS	Ekurhuleni Metro Police	Refurbishment Logistics section	External Loans	346,879	346,878	-	346,878	100.00%	100.00%
19306420420TCGEQZZ16	Ekurhuleni Metro Police	Specialized Vehicles (2 SEATS OR	Revenue	10,000,000	9,891,016	107,820	9,998,836	98.91%	99.99%
19306420420TCHRVZZ16	Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	Revenue	-	-	-	-	0.00%	0.00%
19306456020TCGEPZZ16	Ekurhuleni Metro Police	Specialized Equipment (EMPD)	Revenue	3,000,000	2,994,977	-	2,994,977	99.83%	99.83%
19306460020TCGEFZZ16	Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Revenue	600,000	106,370	29,800	136,170	17.73%	22.70%

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19306473520TCGDWZZDT	Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	Revenue	2,000,000	-	-	-	0.00%	0.00%
22786430420AAGETZZCA	Energy	Alberton Network	External Loans	2,700,000	2,699,921	-	2,699,921	100.00%	100.00%
22786430420AAGEVZZFS	Energy	Atom Road Substation(Germiston)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGEXZZCB	Energy	Benoni Network enhancement(Benoni)	External Loans	2,400,000	1,426,501	-	1,426,501	59.44%	59.44%
22786430420AAGFAZZCC	Energy	Boksburg Network	External Loans	2,400,000	229,680	-	229,680	9.57%	9.57%
22786430420AAGFDZZCD	Energy	Brakpan Network	External Loans	2,400,000	889,819	1,501,470	2,391,289	37.08%	99.64%
22786430420AAGFFZZDS	Energy	Bulk Services to New	External Loans	2,433,359	-	-	-	0.00%	0.00%
22786430420AAGFRZZCE	Energy	Daveyton Network enhancement(Daveyton)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGFSZZJQ	Energy	Diens Street substation(Alberton)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGFWZZDU	Energy	Edenvale Munic substation(Edenvale)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGFXZZCG	Energy	Edenvale Network enhancement(Edenvale)	External Loans	2,400,000	1,166,289	235,958	1,402,247	48.60%	58.43%
22786430420AAGGDZZJN	Energy	Esterpark substation(Kempton Park)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGGGZZCJ	Energy	Germiston Network enhancement(Germiston)	External Loans	3,200,000	3,198,391	-	3,198,391	99.95%	99.95%
22786430420AAGGPZZDS	Energy	Installation of Solar Highmast Lights(Corporate)	External Loans	3,000,000	808,100	2,021,324	2,829,424	26.94%	94.31%
22786430420AAGGQZZHF	Energy	J.P. Marais Substation(Springs)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGGTZZCM	Energy	Kempton Park Network	External Loans	2,200,000	1,099,779	-	1,099,779	49.99%	49.99%
22786430420AAGGWZZCN	Energy	Kwa-Thema Network	External Loans	3,200,000	1,758,371	1,333,450	3,091,821	54.95%	96.62%
22786430420AAGGZZZHV	Energy	Nigel Network enhancement(Nigel)	External Loans	2,400,000	1,926,679	-	1,926,679	80.28%	80.28%
22786430420AAGHCZZFP	Energy	Russel Road substation(Germiston)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGHDZZDS	Energy	Solar Roof Top Projects(Corporate)	External Loans	3,000,000	2,910,326	-	2,910,326	97.01%	97.01%
22786430420AAGHFZZCQ	Energy	Springs Network	External Loans	2,400,000	1,392,283	-	1,392,283	58.01%	58.01%
22786430420AAGHHZZFP	Energy	Sunnyridge substation(Germiston)	External Loans	-	-	-	-	0.00%	0.00%
22786430420AAGHJZZDM	Energy	SWH and Heat pumps(Edenvale)	External Loans	2,800,000	-	1,993,964	1,993,964	0.00%	71.21%
22786430420AAGHLZZCS	Energy	Tembisa 2 Network Enhancement(Tembisa 2)	External Loans	2,400,000	568,151	194,565	762,716	23.67%	31.78%
22786430420AAGHPZZCR	Energy	Tembisa Network	External Loans	1,400,000	599,800	190,329	790,129	42.84%	56.44%
22786430420AAGHTZZCT	Energy	Thokoza Network enhancement(Thokoza)	External Loans	2,400,000	2,141,403	-	2,141,403	89.23%	89.23%
22786430420AAGHWZZCU	Energy	Tsakane Network	External Loans	400,000	345,400	-	345,400	86.35%	86.35%
22786430420AAGHYZZCV	Energy	Vosloorus Network enhancement(Vosloorus)	External Loans	400,000	25,257	-	25,257	6.31%	6.31%
22786433020AAGEUZZCA	Energy	Alberton Revenue enhancement(Alberton)	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGEWZZCB	Energy	Benoni Lighting (Benoni)	External Loans	300,000	-	-	-	0.00%	0.00%
22786433020AAGEYZZCB	Energy	Benoni Revenue enhancement(Benoni)	External Loans	2,000,000	-	1,942,393	1,942,393	0.00%	97.12%
22786433020AAGEZZZCC	Energy	Boksburg Lighting(Boksburg)	External Loans	300,000	292,850	-	292,850	97.62%	97.62%
22786433020AAGFBZZCC	Energy	Boksburg Revenue enhancement(Boksburg)	External Loans	2,000,000	794,180	-	794,180	39.71%	39.71%
22786433020AAGFCZZCD	Energy	Brakpan Lighting(Brakpan)	External Loans	300,000	-	236,878	236,878	0.00%	78.96%
22786433020AAGFEZZCD	Energy	Brakpan Revenue	External Loans	2,000,000	512,376	200,119	712,495	25.62%	35.62%
22786433020AAGFHZZ16	Energy	Corporate Energy Efficiency Project (Corporate)	External Loans	4,000,000	507,993	2,863,821	3,371,814	12.70%	84.30%
22786433020AAGFQZZCE	Energy	Daveyton Lighting(Daveyton)	External Loans	500,000	-	-	-	0.00%	0.00%
22786433020AAGFTZZCF	Energy	Duduza Lighting(Duduza)	External Loans	300,000	-	-	-	0.00%	0.00%

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22786433020AAGFVZZCG	Energy	Edenvale Lighting(Edenvale)	External Loans	300,000	-	185,829	185,829	0.00%	61.94%
22786433020AAGFYZZCG	Energy	Edenvale Revenue	External Loans	2,000,000	6,074	-	6,074	0.30%	0.30%
22786433020AAGGEZZCH	Energy	Etwatwa Lighting(Etwatwa)	External Loans	300,000	-	-	-	0.00%	0.00%
22786433020AAGGFZZCJ	Energy	Germiston Lighting(Germiston)	External Loans	300,000	175,720	-	175,720	58.57%	58.57%
22786433020AAGGJZZCJ	Energy	Germiston Revenue	External Loans	2,000,000	1,351,194	-	1,351,194	67.56%	67.56%
22786433020AAGGRZZCK	Energy	Katlehong Lighting(Katlehong 1)	External Loans	300,000	206,280	-	206,280	68.76%	68.76%
22786433020AAGGSZZCM	Energy	Kempton Park Lighting(Kempton Park)	External Loans	500,000	121,247	-	121,247	24.25%	24.25%
22786433020AAGGUZZCM	Energy	Kempton Park Revenue	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGGVZZCN	Energy	Kwa-Thema Lighting(Kwa Thema)	External Loans	300,000	-	241,008	241,008	0.00%	80.34%
22786433020AAGGXZZCN	Energy	Kwa-Thema Revenue	External Loans	2,000,000	834,441	335,043	1,169,484	41.72%	58.47%
22786433020AAGGYZZHV	Energy	Nigel Lighting(Nigel)	External Loans	300,000	-	-	-	0.00%	0.00%
22786433020AAGHAZZHV	Energy	Nigel Revenue enhancement(Nigel)	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGHEZZCQ	Energy	Springs Lighting(Springs)	External Loans	300,000	-	-	-	0.00%	0.00%
22786433020AAGHGZZCQ	Energy	Springs Revenue	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGHKZZCS	Energy	Tembisa 2 Lighting(Tembisa 2)	External Loans	300,000	-	-	-	0.00%	0.00%
22786433020AAGHMZZCS	Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGHNZZCR	Energy	Tembisa Lighting(Tembisa 1)	External Loans	300,000	-	-	-	0.00%	0.00%
22786433020AAGHQZZCR	Energy	Tembisa Revenue	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGHSZZCT	Energy	Thokoza Lighting(Thokoza)	External Loans	300,000	294,470	-	294,470	98.16%	98.16%
22786433020AAGHUZZCT	Energy	Thokoza Revenue enhancement(Thokoza)	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGHVZZCU	Energy	Tsakane Lighting(Tsakane)	External Loans	300,000	-	241,008	241,008	0.00%	80.34%
22786433020AAGHXZZCV	Energy	Vosloorus Lighting(Vosloorus)	External Loans	300,000	292,350	-	292,350	97.45%	97.45%
22786433020AAGHZZZCV	Energy	Vosloorus Revenue enhancement(Vosloorus)	External Loans	2,000,000	-	-	-	0.00%	0.00%
22786433020AAGJAZZCD	Energy	Vulcania substation(Brakpan)	External Loans	216,425	216,424	-	216,424	100.00%	100.00%
22786430420RTGFGZZDA	Energy	Clayville Electrification(Tembisa 2)	ISUPG	28,200,000	27,573,035	-	27,573,035	97.78%	97.78%
22786430420RTGGAZZ16	Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	ISUPG	197,500,000	110,549,494	-	110,549,494	55.97%	55.97%
22786433020RTJJWZZ16	Energy	INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	ISUPG	45,600,000	43,163,120	-	43,163,120	94.66%	94.66%
22786420420TCPDTZZ16	Energy	Energy Vehicles	Revenue	5,000,000	762,035	3,017,893	3,779,928	15.24%	75.60%
22786430420TCGFZZZDS	Energy	Electricity Services Connections	Revenue	800,000	-	-	-	0.00%	0.00%
22786456020TCGFMZZ16	Energy	Corporate Specialized equipment(Operational Equipment)	Revenue	5,000,000	4,574,675	229,131	4,803,806	91.49%	96.08%
22786460020TCGFLZZ16	Energy	Corporate other equipment(Operational Equipment)	Revenue	100,000	-	-	-	0.00%	0.00%
22786430420CJGFPZZFB	Energy	Crystal Park substation(Benoni)	USDG	28,900,000	28,866,143	-	28,866,143	99.88%	99.88%
22786430420CJGFUZZGH	Energy	Edenpark substation(Alberton)	USDG	-	-	-	-	0.00%	0.00%

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22786430420CJGHBZZDN	Energy	Phomolong substation(Edenvale)	USDG	7,000,000	-	-	-	0.00%	0.00%
22786433020CJGHRZZDA	Energy	Tembisa substation(Tembisa 1)	USDG	1,100,000	-	-	-	0.00%	0.00%
22866473520AAGLBZZDA	Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	External Loans	1,930,000	1,000,000	-	1,000,000	51.81%	51.81%
22866473520AAGLEZZDR	Environmental Resources & Waste Management	Rehabilitation of Rietvlei Catchment	External Loans	4,000,000	3,502,826	-	3,502,826	87.57%	87.57%
22866473520AAGLFZZFK	Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	External Loans	26,500,000	8,245,960	-	8,245,960	31.12%	31.12%
22866473520AAGLGZZJH	Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus,	External Loans	500,000	500,000	-	500,000	100.00%	100.00%
22866473520AAGLHZZDU	Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	External Loans	3,000,000	2,999,584	-	2,999,584	99.99%	99.99%
47786473520AAGJHZZJV	Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	External Loans	5,000,000	1,066,428	-	1,066,428	21.33%	21.33%
47786473520AAGJJZZGG	Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	External Loans	10,000,000	4,735,330	-	4,735,330	47.35%	47.35%
47786473520AAJDSZZCS	Environmental Resources & Waste Management	Facilities Upgrade and Construction: Tembisa Depot	External Loans	3,000,000	2,961,044	-	2,961,044	98.70%	98.70%
67626450020AAHSCZZJF	Environmental Resources & Waste Management	34789_00 Development Weltevreden	External Loans	17,000,000	9,716,959	-	9,716,959	57.16%	57.16%
67626450020AAHSLZZFP	Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	External Loans	4,000,000	2,039,561	-	2,039,561	50.99%	50.99%
67626450020AAHSMZZFK	Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	External Loans	7,000,000	4,845,216	-	4,845,216	69.22%	69.22%
67626450020AAHSPZZHE	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	External Loans	6,720,000	-	-	-	0.00%	0.00%
67626450020AAHSQZZJP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	External Loans	7,000,000	-	-	-	0.00%	0.00%
67626450020AAHSRZZDP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	External Loans	8,000,000	448,486	-	448,486	5.61%	5.61%
67626450020AAHSSZZFK	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Boksburg)	External Loans	-	-	-	-	0.00%	0.00%
67626450020AAHSYZZFU	Environmental Resources & Waste Management	Installation Gas Flares & Wells	External Loans	1,000,000	-	-	-	0.00%	0.00%
67626450020AAHTDZZFE	Environmental Resources & Waste Management	Northmead Mini garden disposal	External Loans	1,000,000	507,175	-	507,175	50.72%	50.72%
67626450020AAHTKZZHH	Environmental Resources & Waste Management	Rietfontein Upgrading of	External Loans	5,000,000	3,464,963	-	3,464,963	69.30%	69.30%
67626450020AAHTQZZGS	Environmental Resources & Waste Management	Upgrading of Platkop landfill site	External Loans	2,350,000	-	-	-	0.00%	0.00%
67626470020AAPBMZZ16	Environmental Resources & Waste Management	BOTANICAL GARDEN MAYORAL	External Loans	7,000,000	3,314,805	-	3,314,805	47.35%	47.35%
67626450020RTHSNZZJL	Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	ISUPG	2,400,000	1,627,672	305,188	1,932,860	67.82%	80.54%
22866456020TCGLJZZ16	Environmental Resources & Waste Management	Specialised Equipment(Operational	Revenue	2,000,000	1,915,620	68,013	1,983,633	95.78%	99.18%
67626420420TCHTMZZ16	Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Revenue	10,000,000	6,840,129	2,702,411	9,542,541	68.40%	95.43%
67626450020TCHTPZZDS	Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	Revenue	1,500,000	156,353	665,389	821,742	10.42%	54.78%
67626470020TCPBNZZ16	Environmental Resources & Waste Management	Develop Zoo Mayoral Lekgotla Project	Revenue	-	-	-	-	0.00%	0.00%
73826456020TCXBCZZER	ERWAT	PPE COST MACH & EQP IU COST ACQUISITION	USDG	4,889,632	1,801,950	-	1,801,950	36.85%	36.85%
73836449420TCXBHZZER	ERWAT	Vlakplaats WWTW	USDG	46,639,447	20,668,492	-	20,668,492	44.32%	44.32%

2021/22 CAPITAL BUDGET ADJUSTMENT - DETAILED PROJECT LIST

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mSCOA Vote Number	Department	Project Name	Source of Funding	Adjusted Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus)
73846449420TCXBHZZER	ERWAT	Waterval WWTW	USDG	8,529,325	4,314,322	-	4,314,322	50.58%	50.58%
73846473520TCXBKZZER	ERWAT	PPE COST COMMUNITY COST ACQUISITION	USDG	190,000	-	-	-	0.00%	0.00%
73106460020TCXBAZZER	ERWAT	PPE COST SANIT INFRASTR COST ACQUISITION	USDG	810,000	-	-	-	0.00%	0.00%
73146460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	USDG	-	-	-	-	0.00%	0.00%
73436456020TCXBCZZER	ERWAT	PPE COST MACH & EQP IU COST ACQUISITION	USDG	15,953,849	2,832,946	-	2,832,946	17.76%	17.76%
73526449420TCXBHZZER	ERWAT	PPE COST SANIT INFRASTR COST ACQUISITION	USDG	260,373	278,588	-	278,588	107.00%	107.00%
73536449420TCXBHZZER	ERWAT	Olifantsfontein WWTW	USDG	37,443,981	8,131,763	-	8,131,763	21.72%	21.72%
73536449420TCXBHZZER	ERWAT	Olifantsfontein WWTW	Revenue	-	-	-	-	-	-
73546449420TCXBHZZER	ERWAT	Hartebeestfontein WWTW	USDG	6,119,826	6,608,735	-	6,608,735	107.99%	107.99%
73616449420TCXBHZZER	ERWAT	Ancor WWTW Upgrade Project	USDG	4,531,690	3,182,857	-	3,182,857	70.24%	70.24%
73616456020TCXBCZZER	ERWAT	Ancor WCW Lab Equipment	USDG	225,000	-	-	-	0.00%	0.00%
73626449420TCXBHZZER	ERWAT	Benoni	USDG	814,174	350,884	-	350,884	43.10%	43.10%
73636449420TCXBHZZER	ERWAT	PPE COST SANIT INFRASTR COST ACQUISITION	USDG	3,123,357	1,005,631	-	1,005,631	32.20%	32.20%
73646449420TCXBHZZER	ERWAT	Heidelberg WWTW Upgrade Project	USDG	3,517,938	2,842,336	-	2,842,336	80.80%	80.80%
73646460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST	USDG	12,336	12,336	-	12,336	100.00%	100.00%
73656449420TCXBHZZER	ERWAT	PPE COST SANIT INFRASTR COST ACQUISITION	USDG	4,777,786	2,057,369	-	2,057,369	43.06%	43.06%
73666449420TCXBHZZER	ERWAT	PPE COST SANIT INFRASTR COST	USDG	3,072,521	628,704	-	628,704	20.46%	20.46%
73666456020TCXBCZZER	ERWAT	Jan Smuts WCW Lab Equipment	USDG	500,000	-	-	-	0.00%	0.00%
73676449420TCXBHZZER	ERWAT	JP Marais WCW	USDG	1,557,147	2,499,716	-	2,499,716	160.53%	160.53%
73676460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	USDG	6,763	18,025	-	18,025	266.52%	266.52%
73686449420TCXBHZZER	ERWAT	Daveyton	USDG	2,409,996	725,524	-	725,524	30.10%	30.10%
73696449420TCXBHZZER	ERWAT	Rynfield	USDG	5,077,490	4,079,062	-	4,079,062	80.34%	80.34%
73706449420TCXBHZZER	ERWAT	Ratanda WWTW Upgrade Project	USDG	1,644,624	867,266	-	867,266	52.73%	52.73%
73706456020TCXBCZZER	ERWAT	PPE COST MACH & EQP IU COST ACQUISITION	USDG	1,152,174	655,201	-	655,201	56.87%	56.87%
73706460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	USDG	2,014	2,014	-	2,014	99.98%	99.98%
73716449421TCXBHZZER	ERWAT	Tsakane WCW Lab Equipment	USDG	229,553	-	-	-	0.00%	0.00%
73716456020TCXBCZZER	ERWAT	Tsakane WCW	USDG	-	-	-	-	0.00%	0.00%

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mSCOA Vote Number	Department	Project Name	Source of Funding	Adjusted Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus
73726449420TCXBHZZER	ERWAT	Welgedacht	USDG	7,822,196	3,515,046	-	3,515,046	44.94%	44.94%
73726456020TCXBCZZER	ERWAT	Welgedacht WCW	USDG	225,000	-	-	-	0.00%	0.00%
73726460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	USDG	19,223	11,598	-	11,598	60.33%	60.33%
73716449420TCXBHZZER	ERWAT	PPE COST SANIT INFRASTR COST ACQUISITION	USDG	2,004,898	23,278	-	23,278	1.16%	1.16%
73816449420TCXBHZZER	ERWAT	Dekema WCW	USDG	3,296,317	1,071,071	-	1,071,071	32.49%	32.49%
73826449420TCXBHZZER	ERWAT	Rondebult WWTW	USDG	241,370	-	-	-	0.00%	0.00%
23826460020TCGNDZZ16	Executive Office	Other Equipment(Operational Equipment)	Revenue	250,000	85,444	-	85,444	34.18%	34.18%
23826460020TCGNEZZ16	Executive Office	Other Equipment(Operational Equipment)	Revenue	-	-	-	-	0.00%	0.00%
27666460020TCGNJZZ16	Finance	Other Equipment(Operational Equipment)	Revenue	150,000	31,900	-	31,900	21.27%	21.27%
30506456020TCGPFZZGH	Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Revenue	-	-	-	-	0.00%	0.00%
30506456020TCGPTZZ16	Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Revenue	-	-	-	-	0.00%	0.00%
30506456020TCGQDZZFJ	Health and Social Development	Signage at Health Facilities(Germiston)	Revenue	15,000	15,000	-	15,000	100.00%	100.00%
30506456020TCGQFZZ16	Health and Social Development	Specialized Equipment(Operational Equipment)	Revenue	1,035,262	786,762	248,418	1,035,180	76.00%	99.99%
30506460020TCGQBZZ16	Health and Social Development	Other Equipment(Operational Equipment)	Revenue	606,424	606,423	-	606,423	100.00%	100.00%
30506473520TCGLWZZDT	Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational	Revenue	-	-	-	-	0.00%	0.00%
30506473520TCGPGZZHE	Health and Social Development	Carports & Garages Health Facilities(Cooperate)	Revenue	-	-	-	-	0.00%	0.00%
30506473520TCGQCZZGP	Health and Social Development	Security Upgrade Facilities	Revenue	-	-	-	-	0.00%	0.00%
36226456020TCGQJZZ16	Human Resources	Airconditioners(Operational Equipment)	Revenue	44,675	44,675	-	44,675	100.00%	100.00%
36226460020TCGQMZZ16	Human Resources Management	Other Equipment(Operational Equipment)	Revenue	30,325	24,703	5,600	30,303	81.46%	99.93%
42946473520CCGQUZZJA	Human Settlements	Germiston Public Space	ICDG	491,149	-	-	-	0.00%	0.00%
42946400320RTGK7ZZDT	Human Settlements	HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	ISUPG	2,000,000	414,627	-	414,627	20.73%	20.73%
42946400320RTGQQZZHC	Human Settlements	Alliance Extension 9(Daveyton)	ISUPG	-	-	-	-	0.00%	0.00%
42946400320RTGQTZZJU	Human Settlements	Daveyton Extension 14(Daveyton)	ISUPG	6,000,000	2,730,911	-	2,730,911	45.52%	45.52%
42946400320RTHYAZZFG	Human Settlements	Apex Ext 12 (Benoni)	ISUPG	17,802,183	9,985,270	-	9,985,270	56.09%	56.09%
42946400320RTHYCZZDX	Human Settlements	Balmoral Extension 4(Boksburg)	ISUPG	12,350,000	6,422,878	-	6,422,878	52.01%	52.01%
42946400320RTHYDZZFL	Human Settlements	Comet Ext 17 (Comet Village)	ISUPG	98,909	98,909	-	98,909	100.00%	100.00%

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42946400320RTHYGZZDA	Human Settlements	Clayville Ext 45 Social Housing	ISUPG	14,000,000	9,478,794	-	9,478,794	67.71%	67.71%
42946400320RTHYKZZFY	Human Settlements	Villa Lisa Extension 4	ISUPG	15,586,662	6,209,356	-	6,209,356	39.84%	39.84%
42946473520RTGQSZZJF	Human Settlements	Brakpan old location	ISUPG	25,000,000	14,491,247	-	14,491,247	57.96%	57.96%
42946473520RTGQXZZFW	Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	ISUPG	43,884,133	26,109,260	-	26,109,260	59.50%	59.50%
42946473520RTGRAZZDR	Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) -	ISUPG	20,000,000	12,295,285	-	12,295,285	61.48%	61.48%
42946473520RTGRBZZJV	Human Settlements	Mega Project: John Dube 2	ISUPG	20,000,000	12,109,647	-	12,109,647	60.55%	60.55%
42946473520RTGRCZZDA	Human Settlements	Mega Project: Tembisa Ext 25 (Old	ISUPG	30,684,220	19,481,027	-	19,481,027	63.49%	63.49%
42946473520RTGRDZZFJ	Human Settlements	Mega Project: Van Dyk Park	ISUPG	25,000,000	18,689,649	-	18,689,649	74.76%	74.76%
42946473520RTGRKZZFG	Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	ISUPG	10,000,000	9,052,963	-	9,052,963	90.53%	90.53%
42946473520RTHZJZZHH	Human Settlements	Mega Projects: Daggafontein	ISUPG	35,000,000	22,697,982	-	22,697,982	64.85%	64.85%
42946473520RTJAVZZJU	Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	ISUPG	20,000,000	5,150,844	-	5,150,844	25.75%	25.75%
42946473520RTJENZZDA	Human Settlements	CLAYVILLE EXT 71 & 80	ISUPG	17,000,000	16,768,266	-	16,768,266	98.64%	98.64%
42946473520RTJEQZZHN	Human Settlements	Langaville Ext 12	ISUPG	12,500,000	3,527,854	-	3,527,854	28.22%	28.22%
42946473520RTPBPZZ16	Human Settlements	WATER METERS	ISUPG	98,908	98,908	-	98,908	100.00%	100.00%
42946473520CGGRQZZHC	Human Settlements	Daveyton NMT	NDPG	-	-	-	-	0.00%	0.00%
42946473520CGGRZZJH	Human Settlements	NMT Tsakane and Duduza	NDPG	-	-	-	-	0.00%	0.00%
42946473520CGGRSZZCV	Human Settlements	Vosloorus NMT	NDPG	8,076,265	6,450,007	-	6,450,007	79.86%	79.86%
42946473520CGGRZZGG	Human Settlements	Thokoza NMT	NDPG	24,690,500	6,755,616	-	6,755,616	27.36%	27.36%
42946473520CGGRUZZCR	Human Settlements	Thembisa phase 4 NMT	NDPG	6,000,000	3,449,569	-	3,449,569	57.49%	57.49%
42946473520CGGRVZZCR	Human Settlements	Tembisa Civic Node	NDPG	26,690,500	-	-	-	0.00%	0.00%
42946400320CJGRFZZGR	Human Settlements	Palm Ridge Extension 9(Katlehong 2)	USDG	5,000,000	4,475,913	-	4,475,913	89.52%	89.52%
42946400320CJHYFZZHC	Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	USDG	7,000,000	3,204,520	-	3,204,520	45.78%	45.78%
42946400320CJHYHZZHC	Human Settlements	Mega Project: Palmietfontein	USDG	23,000,000	16,300,834	-	16,300,834	70.87%	70.87%
42946473520CJGQUZZFP	Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	USDG	18,430,000	11,337,122	-	11,337,122	61.51%	61.51%
42946473520CJGQZZZHC	Human Settlements	Mayfield Ext 46	USDG	773,015	-	-	-	0.00%	0.00%

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42946473520CJGREZZCV	Human Settlements	Nguni Hostel(Vosloorus)	USDG	10,000,000	9,999,510	-	9,999,510	100.00%	100.00%
42946473520CJGRGZZFS	Human Settlements	Portion 62 Airport Park Ext.2	USDG	10,000,000	3,120,207	-	3,120,207	31.20%	31.20%
42946473520CJGRHZZ16	Human Settlements	Refurbishment of Rental Property (Corporate)	USDG	15,000,000	6,491,672	-	6,491,672	43.28%	43.28%
42946473520CJGRJZZFY	Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	USDG	29,570,000	8,966,307	-	8,966,307	30.32%	30.32%
42946473520CJGRNZZFG	Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	USDG	7,240,000	3,349,584	-	3,349,584	46.26%	46.26%
42946473520CJJKMZZCM	Human Settlements	HELDERWYK	USDG	23,500,000	14,947,900	-	14,947,900	63.61%	63.61%
42946473520CJPBVZZJQ	Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	USDG	15,000,000	11,930,917	-	11,930,917	79.54%	79.54%
42946473520CJPBWZZCJ	Human Settlements	Kwa-Themba Hostel: Bulk and Link	USDG	22,000,000	22,000,000	-	22,000,000	100.00%	100.00%
42946473520CJPBXZZCM	Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	USDG	25,000,000	19,341,872	-	19,341,872	77.37%	77.37%
42946473520CJPDUZZ16	Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	USDG	36,038,376	22,292,541	-	22,292,541	61.86%	61.86%
43346151420AAGSBZZFK	Information and Communication Technology	ERP Phase 1(Corporate)	External Loans	69,667,931	54,353,882	-	54,353,882	78.02%	78.02%
43346471420AAGRZZJM	Information and	DCS: Broadband Fibre(Corporate)	External Loans	57,968,659	54,228,110	3,740,549	57,968,658	93.55%	100.00%
43346471420AAGRZZDA	Information and Communication Technology	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	External Loans	19,712,229	19,253,732	458,496	19,712,228	97.67%	100.00%
43346471420AAGSAZZFN	Information and	Enterprize Architecture/ Business	External Loans	41,278,303	40,451,989	-	40,451,989	98.00%	98.00%
43346471420AAGSGZZFN	Information and	Upgrade of Data Centers and Disaster	External Loans	37,909,873	3,635,724	3,714,290	7,350,014	9.59%	19.39%
43346471420AAGSHZZDT	Information and Communication Technology	Upgrading aged server equipment (Expansion of server, storage and fibre	External Loans	55,957,064	1,957,063	47,378,592	49,335,656	3.50%	88.17%
43346471420AAJJZZ16	Information and	Safe City	External Loans	114,299,160	77,261,885	13,681,171	90,943,055	67.60%	79.57%
43346473520AAGSEZZDW	Information and Communication Technology	Refurbishment of exisiting call centre(Corporate)	External Loans	15,000,000	-	-	-	0.00%	0.00%
43346470020TCGSCZZ16	Information and Communication Technology	ICT Equipment(Operational Equipment)	Revenue	10,000,000	9,993,633	-	9,993,633	99.94%	99.94%
43346471420TCGSFZZDT	Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Revenue	8,000,000	-	-	-	0.00%	0.00%
43426460020TCGSLZZ16	Internal Audit	Other Equipment(Operational Equipment)	Revenue	20,000	19,200	-	19,200	96.00%	96.00%
48546473520AAGSUZZDS	Real Estate	35542 _00_Upgrade and renewal of buildings around EMM(Corporate)	External Loans	30,000,000	1,984,966	-	1,984,966	6.62%	6.62%
48546473520AAGSWZZFN	Real Estate	38647 _00_Alterations and refurbishment of Germiston Civic	External Loans	3,445,240	2,716	-	2,716	0.08%	0.08%
48546473520AAGTNZZDS	Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	External Loans	4,300,000	2,248,643	-	2,248,643	52.29%	52.29%
48546473520AAGTSZZFN	Real Estate	Upgrade and renewal of SAAME Building Germiston	External Loans	78,652,495	26,776,988	-	26,776,988	34.04%	34.04%
48546473520AAHZZZHE	Real Estate	Community facilities on ERF 1695 &	External Loans	1,000,000	-	-	-	0.00%	0.00%
48546460020TCGTDZZ16	Real Estate	Office Furniture(Operational	Revenue	5,000,000	-	-	-	0.00%	0.00%
48546460020TCGTFZZ16	Real Estate	OHS and Safety Equipment in council owned Facilities	Revenue	-	-	-	-	0.00%	0.00%

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mSCOA Vote Number	Department	Project Name	Source of Funding	Adjusted Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus)
48546460020TCGTJZZ16	Real Estate	Specialized Equipment (Operational Equipment)	Revenue	5,000,000	-	4,601,194	4,601,194	0.00%	92.02%
48546473520TCGTGZZ16	Real Estate	Other Equipment(Operational Equipment)	Revenue	20,000	-	-	-	0.00%	0.00%
48546473520TCGKZZCQ	Real Estate	Springs CCC HVAC Phase 1 of 3	Revenue	8,000,000	775,335	-	775,335	9.69%	9.69%
48546473520TCGTTZZDT	Real Estate	Upgrade and renewal of security systems and equipment in CoE owned	Revenue	2,000,000	-	-	-	0.00%	0.00%
49306472420AAHBQZZFA	Roads and Stormwater	Pomona SW System Attenuation Dam	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHBUZZFC	Roads and Stormwater	Pomona SW System Galpina Bridge System(Kempton Park)	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHBVZZCM	Roads and Stormwater	Pomona SW System Pomona	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHBXZZFB	Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni(Benoni)	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHEEZZFB	Roads and Stormwater	Reconstruction of Patten Road	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHEFZZHG	Roads and Stormwater	Rehabilitate Dam Spillways (Springs)	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHFZZFH	Roads and Stormwater	SW East: SW drainage at Spoonet,	External Loans	-	-	-	-	0.00%	0.00%
49306472420AAHLXZZDS	Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	External Loans	1,000,000	-	-	-	0.00%	0.00%
49306472420AAHLZZZDS	Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	External Loans	1,000,000	86,023	-	86,023	8.60%	8.60%
50306472420AAGUCZZDT	Roads and Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAGUEZZFP	Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAGUMZZDW	Roads and Stormwater	Bedfordview SW Protection	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAGVSZZDW	Roads and Stormwater	Eastleigh Spruit Channel(Edenvale)	External Loans	4,500,000	-	-	-	0.00%	0.00%
50306472420AAGWQZZDV	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAGWSZZDT	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAGXAZZJA	Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	External Loans	1,500,000	-	-	-	0.00%	0.00%
50306472420AAHJKZZDT	Roads and Stormwater	SW Upgrades (N), Bardene Spruit	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAHJYZZDT	Roads and Stormwater	SW Upgrades: (N): Birchleigh High	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAHLWZZDS	Roads and Stormwater	Traffic Calming (North)	External Loans	1,000,000	-	-	-	0.00%	0.00%
50306472420AAHMBZZDS	Roads and Stormwater	Traffic Signals Upgrading (North)	External Loans	1,000,000	117,645	-	117,645	11.76%	11.76%
50306472420AAHMNZZDT	Roads and Stormwater	Upgrade Main Roads: Pretoria Road K105	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAHMVZZDT	Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAJADZZDV	Roads and Stormwater	SW Upgrades (N) Rehabilitation	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAJFJZZJQ	Roads and Stormwater	Upgrading of Street in Etwatwa ward 66	External Loans	500,000	-	-	-	0.00%	0.00%
50306472420AAJFUZZCM	Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	External Loans	-	-	-	-	0.00%	0.00%
50306472420AAJFVZZGT	Roads and Stormwater	Geometric Impr. (N) Linksfield Widening and Land Acquisition	External Loans	-	-	-	-	0.00%	0.00%

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50306472420AAJFXZZDU	Roads and Stormwater	SW Minor Glen Marais (Koggelmander, etc.)	External Loans	500,000	-	-	-	0.00%	0.00%
50306472420AAPC2ZZDA	Roads and Stormwater	SW Upgrades (N) Norkem Park Stormwater System	External Loans	500,000	-	-	-	0.00%	0.00%
50786472420AAGUDZZGH	Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	External Loans	-	-	-	-	0.00%	0.00%
50786472420AAGWZZZFP	Roads and Stormwater	Germiston Depot Standby Quarters,	External Loans	4,185,671	-	-	-	0.00%	0.00%
50786472420AAHJQZZFP	Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	External Loans	-	-	-	-	0.00%	0.00%
50786472420AAHJXZZDU	Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	External Loans	-	-	-	-	0.00%	0.00%
50786472420AAHLYZZDS	Roads and Stormwater	Traffic Calming South (Corporate)	External Loans	1,000,000	-	-	-	0.00%	0.00%
50786472420AAHMAZZDS	Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	External Loans	1,780,000	4,763	-	4,763	0.27%	0.27%
50786472420AAJAFZZGT	Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/Glendower, etc.)	External Loans	-	-	-	-	0.00%	0.00%
49306472420RTGXMZZHQ	Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	ISUPG	10,250,592	3,896,652	-	3,896,652	38.01%	38.01%
49306472420RTHEPZZFC	Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1:	ISUPG	3,528,000	3,228,699	-	3,228,699	91.52%	91.52%
49306472420RTHRZZHL	Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new	ISUPG	3,840,000	3,672,199	-	3,672,199	95.63%	95.63%
49306472420RTHFSZZHR	Roads and Stormwater	Roads: Low Cost Housing: East:	ISUPG	3,840,000	3,743,744	-	3,743,744	97.49%	97.49%
49306472420RTHFUZZGY	Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and	ISUPG	3,840,000	3,839,848	-	3,839,848	100.00%	100.00%
49306472420RTHFWZZHQ	Roads and Stormwater	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in	ISUPG	3,840,000	1,538,333	-	1,538,333	40.06%	40.06%
49306472420RTHGDZZHF	Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and	ISUPG	840,000	-	-	-	0.00%	0.00%
49306472420RTHGEZZGY	Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	ISUPG	2,608,000	2,607,810	-	2,607,810	99.99%	99.99%
49306472420RTHGFZZJT	Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	ISUPG	5,760,000	5,759,619	-	5,759,619	99.99%	99.99%
49306472420RTHHMZZJW	Roads and Stormwater	SW East: SW: Thubelisha Extension 8	ISUPG	1,840,000	1,548,272	-	1,548,272	84.15%	84.15%
49306472420RTHKMZZJF	Roads and Stormwater	Tarring of Memosa, Hanekom, Disa,	ISUPG	4,608,000	4,606,951	-	4,606,951	99.98%	99.98%
50306472420RTHGJZZHX	Roads and Stormwater	Roads: Low Cost Housing: North:	ISUPG	1,500,000	1,195,869	-	1,195,869	79.72%	79.72%
50786472420RTHFMZZJM	Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni(Katlehong 2)	ISUPG	2,800,000	2,499,204	-	2,499,204	89.26%	89.26%
49066420420TCHMWZZ16	Roads and Stormwater	Vehicles (Operational Equipment)	Revenue	5,008,892	4,649,958	356,514	5,006,472	92.83%	99.95%
49066456020TCHGRZZ16	Roads and Stormwater	Specialised Equipment(Operational Equipment)	Revenue	2,300,000	280,806	-	280,806	12.21%	12.21%
49066460020TCGYCZZ16	Roads and Stormwater	Other Equipment(Operational Equipment)	Revenue	400,000	136,025	13,400	149,425	34.01%	37.36%
50306472420TCGWCZZDT	Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	Revenue	-	-	-	-	0.00%	0.00%
50306472420TCJABZZDV	Roads and Stormwater	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	Revenue	1,500,000	-	-	-	0.00%	0.00%
50306472420TCJKRZZFC	Roads and Stormwater	Minor Works: Roads and Stormwater: North	Revenue	2,630,048	381,854	-	381,854	14.52%	14.52%
50786472420TCGUDZZGH	Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	Revenue	500,000	-	-	-	0.00%	0.00%

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50786472420TCGUNZZFK	Roads and Stormwater	Boksburg New Roads depot	Revenue	5,245,440	-	-	-	0.00%	0.00%
50786472420TCHMXZZCV	Roads and Stormwater	Vosloorus New Depot	Revenue	2,173,194	1,817,828	-	1,817,828	83.65%	83.65%
49306472420CJGUZZZGY	Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	USDG	50,560,636	15,598,154	-	15,598,154	30.85%	30.85%
49306472420CJGVXZZDT	Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	USDG	3,840,000	3,839,515	-	3,839,515	99.99%	99.99%
49306472420CJGXQZZHH	Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	USDG	2,688,000	2,653,121	-	2,653,121	98.70%	98.70%
49306472420CJGZCZZFF	Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield (Benoni)	USDG	750,000	749,080	-	749,080	99.88%	99.88%
49306472420CJHCMZZHH	Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsik, Berline,	USDG	2,688,000	2,677,047	-	2,677,047	99.59%	99.59%
49306472420CJHEKZZGQ	Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	USDG	948,904	948,828	-	948,828	99.99%	99.99%
49306472420CJHEMZZHE	Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	USDG	2,840,000	2,834,567	-	2,834,567	99.81%	99.81%
49306472420CJHEUZZJV	Roads and Stormwater	Roads East: Vlaktfontein rd, Papi Ndlovu, Khululeka St, Khazimula St	USDG	3,840,000	3,730,489	-	3,730,489	97.15%	97.15%
49306472420CJHHEZZHA	Roads and Stormwater	SW East: Ksheswa SW and drainage of Bhengu St recreational centre,	USDG	7,680,000	7,679,482	-	7,679,482	99.99%	99.99%
49306472420CJHHJZZGW	Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etwatwa)	USDG	4,608,000	4,607,680	-	4,607,680	99.99%	99.99%
49306472420CJHHLZZHJ	Roads and Stormwater	SW East: SW ssystem in Masimini Ramothibe, Nyaweni, Nhlengetwa	USDG	3,072,000	1,427,730	-	1,427,730	46.48%	46.48%
49306472420CJHHYZZDM	Roads and Stormwater	SW Minor (N) SW Phomolong(Edenvale)	USDG	500,000	-	-	-	0.00%	0.00%
49306472420CJHMMZZHJ	Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	USDG	2,608,000	2,525,171	-	2,525,171	96.82%	96.82%
50306472420CJGWDZZDQ	Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	USDG	400,000	122,211	-	122,211	30.55%	30.55%
50306472420CJGWTZZCR	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	USDG	500,000	39,046	-	39,046	7.81%	7.81%
50306472420CJGXNZZDA	Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	USDG	1,000,000	-	-	-	0.00%	0.00%
50306472420CJGXRZZDA	Roads and Stormwater	Land Acquisition Thami Mnye Link	USDG	5,000,000	-	-	-	0.00%	0.00%
50306472420CJHAGZZDC	Roads and Stormwater	Ped. Management (N): Walkways Ward 3	USDG	500,000	485,767	-	485,767	97.15%	97.15%
50306472420CJHAJZZJJ	Roads and Stormwater	Ped. Management (N): Walkways Ward 4(Tembisa 2)	USDG	400,000	394,440	-	394,440	98.61%	98.61%
50306472420CJHALZZDK	Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge,	USDG	300,000	298,100	-	298,100	99.37%	99.37%
50306472420CJHAMZZDA	Roads and Stormwater	Ped. Management (N): Ward 1(Tembisa 2)	USDG	300,000	299,900	-	299,900	99.97%	99.97%
50306472420CJHAQZZDR	Roads and Stormwater	Ped. Management (N): Ward 15(Kempton Park)	USDG	200,000	199,991	-	199,991	100.00%	100.00%
50306472420CJHAUZZDA	Roads and Stormwater	Ped. Management (N):(Corporate)	USDG	2,934,798	1,433,638	-	1,433,638	48.85%	48.85%
50306472420CJHBFZZCR	Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	USDG	1,100,000	422,635	-	422,635	38.42%	38.42%
50306472420CJHJTZZDA	Roads and Stormwater	SW Upgrades: (N) Isimuku SW	USDG	1,500,000	626,183	-	626,183	41.75%	41.75%

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50306472420CJHKSZZDK	Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	USDG	-	-	-	-	0.00%	0.00%
50306472420CJHLDZZJL	Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	USDG	3,000,000	499,746	-	499,746	16.66%	16.66%
50306472420CJHLEZZDC	Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	USDG	2,000,000	1,988,816	-	1,988,816	99.44%	99.44%
50306472420CJHLFZZHW	Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	USDG	1,500,000	1,330,373	-	1,330,373	88.69%	88.69%
50306472420CJJFFZZGX	Roads and Stormwater	Construction of Bhila Street network	USDG	3,072,000	2,994,755	-	2,994,755	97.49%	97.49%
50306472420CJJFGZZJP	Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	USDG	2,688,000	2,630,126	-	2,630,126	97.85%	97.85%
50306472420CJJFHZZFH	Roads and Stormwater	Upgrading of Dabula Street network in Emaphupheni	USDG	3,840,000	3,839,669	-	3,839,669	99.99%	99.99%
50306472420CJJFKZZFH	Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	USDG	3,840,000	3,693,447	-	3,693,447	96.18%	96.18%
50306472420CJJFLZZGY	Roads and Stormwater	Upgrading of Daveyton Stormwater Network	USDG	1,500,000	343,306	-	343,306	22.89%	22.89%
50306472420CJJFMZZCT	Roads and Stormwater	Duduza Stormwater Network	USDG	1,500,000	1,498,982	-	1,498,982	99.93%	99.93%
50306472420CJJFNZZFD	Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	USDG	2,688,000	2,688,000	-	2,688,000	100.00%	100.00%
50306472420CJPCSZZHQ	Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	USDG	2,000,000	1,198,280	-	1,198,280	59.91%	59.91%
50306472420CJPCYZZDB	Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	USDG	1,500,000	1,376,980	-	1,376,980	91.80%	91.80%
50306472420CJPD9ZZFB	Roads and Stormwater	Construction of Tokyo avenue, Tsakane	USDG	2,500,000	2,140,992	-	2,140,992	85.64%	85.64%
50306472420CJPDAZZHR	Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	USDG	5,250,000	1,762,082	-	1,762,082	33.56%	33.56%
50306472420CJPDCZZFX	Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	USDG	5,000,000	959,378	-	959,378	19.19%	19.19%
50306472420CJPDDZZFC	Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khamazoo	USDG	250,000	-	-	-	0.00%	0.00%
50306472420CJPDHZZDW	Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe (Daveyton)	USDG	500,000	295,883	-	295,883	59.18%	59.18%
50306472420CJPDLZZDX	Roads and Stormwater	Reconstruction Tembisa Bridges (Matabane Bridge)	USDG	15,900,000	7,964,255	-	7,964,255	50.09%	50.09%
50786472420CJGTZZZJQ	Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	USDG	753,000	753,000	-	753,000	100.00%	100.00%
50786472420CJGXHZZFL	Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	USDG	4,000,000	247,350	-	247,350	6.18%	6.18%
50786472420CJGXWZZDX	Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	USDG	2,073,600	2,072,766	-	2,072,766	99.96%	99.96%
50786472420CJHAWZZFK	Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	USDG	750,000	749,823	-	749,823	99.98%	99.98%
50786472420CJHAXZZFN	Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	USDG	754,544	752,412	-	752,412	99.72%	99.72%
50786472420CJHAYZZGQ	Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	USDG	1,500,000	1,365,249	-	1,365,249	91.02%	91.02%
50786472420CJHAZZZJR	Roads and Stormwater	Ped. Management: (S) Katlehong 1	USDG	1,500,000	1,496,986	-	1,496,986	99.80%	99.80%

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50786472420CJHBAZZGA	Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	USDG	1,500,000	1,496,597	-	1,496,597	99.77%	99.77%
50786472420CJHBBZZFX	Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	USDG	1,500,000	1,499,797	-	1,499,797	99.99%	99.99%
50786472420CJHBCZZGJ	Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	USDG	5,000,000	-	-	-	0.00%	0.00%
50786472420CJHBYZZJK	Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	USDG	11,520,000	8,012,862	-	8,012,862	69.56%	69.56%
50786472420CJHDPZZDX	Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore (Boksburg)	USDG	5,000,000	122,547	-	122,547	2.45%	2.45%
50786472420CJHHNZZJD	Roads and Stormwater	SW in Vosloorus (Vosloorus)	USDG	2,500,000	1,452,690	-	1,452,690	58.11%	58.11%
50786472420CJHJEZZDV	Roads and Stormwater	SW Moedi and Kgatlamping	USDG	100,000	99,112	-	99,112	99.11%	99.11%
50786472420CJHJHZZCT	Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	USDG	3,000,000	-	-	-	0.00%	0.00%
50786472420CJHJMZZJD	Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	USDG	5,000,000	4,087,396	-	4,087,396	81.75%	81.75%
50786472420CJHKXZZFT	Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets	USDG	3,072,000	1,918,954	-	1,918,954	62.47%	62.47%
50786472420CJHLQZZFX	Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 -	USDG	4,500,000	4,371,313	-	4,371,313	97.14%	97.14%
50786472420CJHLUZZFX	Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 -	USDG	2,304,000	1,827,917	-	1,827,917	79.34%	79.34%
50786472420CJHNEZZGG	Roads and Stormwater	Roads to be widened at Simelane circle	USDG	3,000,000	1,918,555	-	1,918,555	63.95%	63.95%
50786472420CJJACZZGP	Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa	USDG	2,800,000	1,714,728	-	1,714,728	61.24%	61.24%
50786472420CJJBZZJH	Roads and Stormwater	Widening of Vlakplaats Road between	USDG	5,028,129	2,173,658	-	2,173,658	43.23%	43.23%
61946470020AAHYXZZFK	Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	External Loans	-	-	-	-	0.00%	0.00%
61946473520AAHPCCZCR	Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	External Loans	900,000	879,620	-	879,620	97.74%	97.74%
61946473520AAHPJZZHV	Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	External Loans	-	-	-	-	0.00%	0.00%
61946473520AAHPKZZHF	Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	External Loans	-	-	-	-	0.00%	0.00%
61946473520AAHPLZZDT	Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	External Loans	3,500,000	-	-	-	0.00%	0.00%
61946473520AAHQHZZDA	Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	External Loans	-	-	-	-	0.00%	0.00%
61946473520AAHQMZZFJ	Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool(Boksburg)	External Loans	2,500,000	1,762,114	-	1,762,114	70.48%	70.48%
61946460020CLJKCZZ16	Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Provincial Grant	319,704	10,424	26,080	36,504	3.26%	11.42%
61946470020CLHNZZZDS	Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	Provincial Grant	930,876	511,206	-	511,206	54.92%	54.92%
61946470020CLHYUZZDS	Sport Recreation Arts and Culture	Extension Alra Park Library	Provincial Grant	3,000,000	299,959	-	299,959	10.00%	10.00%
61946470020CLPBYZZDS	Sport Recreation Arts and Culture	Specialised Equipment(Operational Equipment)	Provincial Grant	200,000	-	-	-	0.00%	0.00%
61946473520CLJXZZHV	Sport Recreation Arts and Culture	Extension of Bakerton Library	Provincial Grant	15,337,416	-	-	-	0.00%	0.00%
61946473520CLPDJZZDT	Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	Provincial Grant	2,299,000	-	-	-	0.00%	0.00%
61946473520CLPDZZZCV	Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	Provincial Grant	5,000,000	84,970	-	84,970	1.70%	1.70%
61946456020TCHPYZZ16	Sport Recreation Arts and Culture	Specialized Equipment(Operational	Revenue	558,311	501,259	47,539	548,798	89.78%	98.30%
61946473520TCHPJZZHV	Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	Revenue	3,500,000	-	-	-	0.00%	0.00%

2021/22 CAPITAL BUDGET ADJUSTMENT - DETAILED PROJECT LIST

				3,570,829,610	1,724,647,293	124,016,328	1,848,663,621	48.30%	51.77%
mSCOA Vote Number	Department	Project Name	Source of Funding	Adjusted Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus
61946473520TCHPKZZHF	Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	Revenue	5,000,000	-	-	-	0.00%	0.00%
61946473520TCHQRZZCV	Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263	Revenue	5,000,000	-	-	-	0.00%	0.00%
62546460020TCGAVZZ16	Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Revenue	10,000	10,000	-	10,000	100.00%	100.00%
63826420420AAHQZZJB	Transport Planning & Provision	Construction of Intermodal facilities:	External Loans	346,688	-	-	-	0.00%	0.00%
63826420420AAHQVZZHC	Transport Planning & Provision	Construction of public transport facilities (Daveyton(Daveyton)	External Loans	580,105	-	-	-	0.00%	0.00%
63826420420AAHRTZZJK	Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	External Loans	6,863,661	3,781,935	-	3,781,935	55.10%	55.10%
63826420420AAHRYZZJS	Transport Planning & Provision	taxi rank - Katlehong ward 63(Katlehong 2)	External Loans	-	-	-	-	0.00%	0.00%
63826420420AAHRZZZFW	Transport Planning & Provision	taxi rank - Windmill Park(Boksburg)	External Loans	-	-	-	-	0.00%	0.00%
63826473520CHHRHZZDL	Transport Planning & Provision	IRPTN: Bus Depots	PTNG	31,500,000	-	-	-	0.00%	0.00%
63826473520CHHRJZZJJ	Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	PTNG	87,450,000	33,069,103	-	33,069,103	37.81%	37.81%
63826473520CHHRKZZDL	Transport Planning & Provision	IRPTN: ITS (PTNG)	PTNG	48,000,000	31,131,094	-	31,131,094	64.86%	64.86%
63826473520CHHRLZZDL	Transport Planning & Provision	IRPTN: ITS (PTNG)	PTNG	12,215,000	-	-	-	0.00%	0.00%
63826473520CHHRMZZJJ	Transport Planning & Provision	IRPTN: Project designs, Planning and	PTNG	30,655,298	30,655,297	-	30,655,297	100.00%	100.00%
63826473520CHHRNZZDA	Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	PTNG	32,342,702	21,378,991	-	21,378,991	66.10%	66.10%
28906473520TCGNVZZJC	Transport Planning & Provision	Workshop Refurbishment -	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGNWZZHE	Transport Planning & Provision	Workshop Refurbishment -	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGNXZZFK	Transport Planning & Provision	Workshop Refurbishment -	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGNYZZJF	Transport Planning & Provision	Workshop Refurbishment -	Revenue	5,015,000	4,393,767	-	4,393,767	87.61%	87.61%
28906473520TCGPAZZDU	Transport Planning & Provision	Workshop Refurbishment -	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGPBZZFN	Transport Planning & Provision	Workshop Refurbishment -	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGPCZZDS	Transport Planning & Provision	Workshop Refurbishment - Kempton	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGPDZZHV	Transport Planning & Provision	Workshop Refurbishment - Nigel(Nigel)	Revenue	-	-	-	-	0.00%	0.00%
28906473520TCGPEZZHG	Transport Planning & Provision	Workshop Refurbishment -	Revenue	-	-	-	-	0.00%	0.00%
63826420420TCHRUZZ16	Transport Planning & Provision	Replace Municipal buses (Operational	Revenue	32,637,500	32,637,500	-	32,637,500	100.00%	100.00%
63826420420TCHRXZZGN	Transport Planning & Provision	Taxi rank - Greenfield	Revenue	-	-	-	-	0.00%	0.00%
68586446020AAHTUZZJJ	Water and Sanitation	AGED DOMC METERS NE	External Loans	5,000,000	3,411,236	1,462,685	4,873,921	68.22%	97.48%
68586446020AAHTVZZJM	Water and Sanitation	AGED DOMC METERS SW	External Loans	5,000,000	3,496,437	1,091,140	4,587,578	69.93%	91.75%
68586446020AAHUNZZJJ	Water and Sanitation	Consolidation & Replacement of all	External Loans	9,000,000	3,383,342	7,478	3,390,820	37.59%	37.68%
68586446020AAHVYZZDL	Water and Sanitation	METERS NE DIST	External Loans	17,169,499	12,318,262	3,825,364	16,143,626	71.75%	94.03%
68586446020AAHVZZZJM	Water and Sanitation	METERS SW DIST	External Loans	17,500,000	12,248,184	4,181,855	16,430,039	69.99%	93.89%
68586446020AAHWMZZDS	Water and Sanitation	Replace , upgrade and extent water	External Loans	1,898,503	1,898,502	-	1,898,502	100.00%	100.00%
68586446020AAHWNZZDS	Water and Sanitation	Replace , upgrade and extent water	External Loans	1,234,617	1,234,617	-	1,234,617	100.00%	100.00%
68586446020AAHWQZZDS	Water and Sanitation	Replace , upgrade and extent water	External Loans	562,800	562,800	-	562,800	100.00%	100.00%
68586449420AAHWEZZDS	Water and Sanitation	Phasing out sewer P/S, upgrade &	External Loans	854,880	854,880	-	854,880	100.00%	100.00%
68586446020RTHXHZZHE	Water and Sanitation	W&S:Emergency SVC to informal	ISUPG	5,249,408	4,732,208	-	4,732,208	90.15%	90.15%
68586473520RTPBPZZ16	Water and Sanitation	WATER METERS	ISUPG	2,500,000	-	-	-	0.00%	0.00%
68586420420TCHWXZZ16	Water and Sanitation	Specialised vehicles(Operational	Revenue	1,500,000	274,193	1,169,631	1,443,824	18.28%	96.25%
68586420420TCHXJZZ16	Water and Sanitation	Water Services Vehicles(Operational	Revenue	3,000,000	2,878,555	-	2,878,555	95.95%	95.95%
68586446020TCHUEZZFQ	Water and Sanitation	Catholic Protection of Steel Pipelines	Revenue	-	-	-	-	0.00%	0.00%
68586456020TCHVDZZFK	Water and Sanitation	Emergency Equipment at	Revenue	499,999	-	-	-	0.00%	0.00%
68586456020TCHWYZZ16	Water and Sanitation	Specialized Equipment(Operational	Revenue	30,294	10,903	19,390	30,293	35.99%	100.00%
68586456020TCHWZZZDS	Water and Sanitation	Telemetry(Kempton Park)	Revenue	-	-	-	-	0.00%	0.00%
68586446020CJHVXZZ16	Water and Sanitation	Metering of all Unmetered Areas (60	USDG	13,500,000	2,532,449	5,845,635	8,378,084	18.76%	62.06%
68586446020CJHWLZZHC	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs &	USDG	39,000,000	2,314,438	-	2,314,438	5.93%	5.93%
68586446020CJHWPZZ16	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs &	USDG	2,259,802	1,042,356	-	1,042,356	46.13%	46.13%

2021/22 CAPITAL BUDGET ADJUSTMENT - DETAILED PROJECT LIST

				3,570,829,610	1,724,647,293	124,016,328	1,848,663,621	48.30%	51.77%
mSCOA Vote Number	Department	Project Name	Source of Funding	Adjusted Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus)
68586446020CJHXMZZHC	Water and Sanitation	Midblock Relocation for Sotho Section	USDG	500,000	-	-	-	0.00%	0.00%
68586446020CJHXNZCCJ	Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	USDG	500,000	-	-	-	0.00%	0.00%
68586446020CJJG3ZZDR	Water and Sanitation	KEMPTON PARK TOWER (2ML)	USDG	42,000,000	14,994,018	-	14,994,018	35.70%	35.70%
68586446020CJJG5ZZDU	Water and Sanitation	KWATHEMA RESERVOIR (10ML)	USDG	44,000,000	29,771,339	-	29,771,339	67.66%	67.66%
68586446020CJJG8ZZCT	Water and Sanitation	MASETJABA RESERVOIR (15ML)	USDG	24,000,000	21,364,156	-	21,364,156	89.02%	89.02%
68586446020CJJG9ZZHC	Water and Sanitation	MASETJABA TOWER (2ML)	USDG	32,000,000	13,275,524	-	13,275,524	41.49%	41.49%
68586446020CJJGPZZFW	Water and Sanitation	COSSINS RESERVOIR (25ML)	USDG	46,000,000	25,959,842	-	25,959,842	56.43%	56.43%
68586446020CJJGSZZCD	Water and Sanitation	DUDUZA RESERVOIR (15ML)	USDG	5,915,575	3,915,575	-	3,915,575	66.19%	66.19%
68586446020CJJGTZZCV	Water and Sanitation	EDELWEISS RESERVOIR (30ML)	USDG	96,600,000	40,965,037	-	40,965,037	42.41%	42.41%
68586446020CJJGZZZCQ	Water and Sanitation	IMPALA RESERVOIR (10ML)	USDG	9,979,990	3,737,252	-	3,737,252	37.45%	37.45%
68586446020CJJHBZZFK	Water and Sanitation	MODDER EAST RESERVOIR (20ML)	USDG	5,698,898	3,198,898	-	3,198,898	56.13%	56.13%
68586446020CJJHGZZCQ	Water and Sanitation	PAM BRINK RESERVOIR (25ML)	USDG	41,442,102	26,571,229	-	26,571,229	64.12%	64.12%
68586446020CJJHSZZCV	Water and Sanitation	SEL COURT RESERVOIR (30ML)	USDG	3,736,717	1,236,717	-	1,236,717	33.10%	33.10%
68586446020CJJHYZZCV	Water and Sanitation	VOGELFONTEIN RESERVOIR (20ML)	USDG	42,883,484	21,360,574	-	21,360,574	49.81%	49.81%
68586446020CJJJHZZDR	Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	USDG	56,971,758	10,019,939	-	10,019,939	17.59%	17.59%
68586446020CJJJJZZFE	Water and Sanitation	35ML PALM RIDGE RESERVOIR(Katlehong 2)	USDG	3,000,000	1,277,029	-	1,277,029	42.57%	42.57%
68586446020CJPDVZZ16	Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	USDG	34,388,852	930,914	-	930,914	2.71%	2.71%
68586449420CJHTZZZFA	Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	USDG	10,000,000	-	-	-	0.00%	0.00%
68586449420CJHVGZZJT	Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	USDG	13,000,000	-	-	-	0.00%	0.00%
68586449420CJHVMZZFT	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	USDG	-	-	-	-	0.00%	0.00%
68586449420CJHVNZZFS	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	USDG	28,944,946	1,048,350	-	1,048,350	3.62%	3.62%
				3,570,829,610	1,724,647,293	124,016,328	1,848,663,621	48.30%	51.77%