

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
10106460020TCGACZ16	Chief Operating Officer	Other Equipment(Operational Equipment)	Revenue	Revenue	2,000,000	(200,000)	1,800,000	1,598,959	-	1,598,959	88.83%	88.83%
10106473520TCGADZ25	Chief Operating Officer	Urban Management - Legacy projects	Revenue	Revenue	-	33,500,000	33,500,000	30,939,269	-	30,939,269	92.36%	92.36%
10186473520TCGADZ25	City Manager	Urban Management - Legacy projects	Revenue	Revenue	112,000,000	(112,000,000)	-	-	-	-	0.00%	0.00%
11946456020TCGAJZ16	City Planning	Specialized Equipment(Operational Equipment)	Revenue	Revenue	500,000	(50,000)	450,000	450,000	-	450,000	100.00%	100.00%
11946460020TCGAHZ16	City Planning	Other Equipment(Operational Equipment)	Revenue	Revenue	100,000	-	100,000	99,954	-	99,954	99.95%	99.95%
12386460020TCGANZ16	Communication and Brand Management	Other Equipment(Operational Equipment)	Revenue	Revenue	50,000	(25,000)	25,000	24,012	-	24,012	96.05%	96.05%
13106456020TCGASZ16	Corporate Legal Services	Specialised Equipment(Operational Equipment)	Revenue	Revenue	220,000	(146,795)	73,205	73,205	-	73,205	100.00%	100.00%
13106460020TCGARZ16	Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	Revenue	Revenue	60,000	-	60,000	56,690	-	56,690	94.48%	94.48%
13186460020TCJKAZ16	Council General	Office Furniture(Operational Equipment)	Revenue	Revenue	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
13186470020AAJBMZZCQ	Council General	Tambo Springs Inland Port	External Loans	External Loans	73,459,625	(36,729,813)	36,729,812	21,581,298	-	21,581,298	58.76%	58.76%
13186473520AAGXZFK	Council General	36115 02 Greenreef Project	External Loans	External Loans	30,000,000	(9,000,000)	21,000,000	20,963,696	-	20,963,696	99.83%	99.83%
13186473520AAGBCZ25	Council General	Land Banking & Property Acquisition	External Loans	External Loans	68,000,000	(22,000,000)	46,000,000	46,000,000	-	46,000,000	100.00%	100.00%
13186473520AAHZAZFN	Council General	Upgrade and Renewal of the Golden Heights Building Germiston	External Loans	External Loans	40,000,000	(16,000,000)	24,000,000	23,226,570	-	23,226,570	96.78%	96.78%
13186473520CJGBBZ25	Council General	Land Banking & Property Acquisition (For Human Settlements)	USDG	USDG	200,000,000	(53,908,706)	146,091,294	65,654,835	-	65,654,835	44.94%	44.94%
13186473520CJKBZ2CR	Council General	Clayville Ext 45 Bulk	USDG	USDG	100,000,000	(50,000,000)	50,000,000	50,000,000	-	50,000,000	100.00%	100.00%
14386420420TCGBDZ16	Chief Operating Officer	36119 03 CCC Operational Equipment	Revenue	Revenue	2,500,000	-	2,500,000	2,465,475	-	2,465,475	98.62%	98.62%
14386470020AAJBJKZZCF	Chief Operating Officer	Duduza CCC Upgrades	External Loans	External Loans	20,000,000	(15,000,000)	5,000,000	3,123,208	-	3,123,208	62.46%	62.46%
14386470020AAJBLZZHC	Chief Operating Officer	Daveyton CCC Phase 2	External Loans	External Loans	20,000,000	(15,000,000)	5,000,000	4,509,700	-	4,509,700	90.19%	90.19%
17826151420TCGBVZZIC	Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Revenue	Revenue	25,000,000	(25,000,000)	-	-	-	-	0.00%	0.00%
17826420420TCHXSZ16	Disaster & Emergency Management Services	Specialized Vehicles (Fire Trucks) (ES)(Operational Equipment)	Revenue	Revenue	30,000,000	(30,000,000)	-	-	-	-	0.00%	0.00%
17826456020TCGBJZ16	Disaster & Emergency Management Services	37315 00 Ambulance Equipment	Revenue	Revenue	4,800,000	2,020,000	6,820,000	5,907,477	-	5,907,477	86.62%	86.62%
17826456020TCGMZZ16	Disaster & Emergency Management Services	Specialized Equipment (DMC)(Operational Equipment)	Revenue	Revenue	500,000	(302,759)	197,241	197,240	-	197,240	100.00%	100.00%
17826456020TCGNZZ16	Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Revenue	Revenue	2,600,000	(2,600,000)	-	-	-	-	0.00%	0.00%
17826456020TCGCCZ16	Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Revenue	Revenue	1,500,000	1,500,000	3,000,000	2,999,857	-	2,999,857	100.00%	100.00%
17826456020TCGCRZZHF	Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Revenue	Revenue	1,500,000	(1,500,000)	-	-	-	-	0.00%	0.00%
17826460020TCGBUZZ16	Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Revenue	Revenue	2,400,000	(2,400,000)	-	-	-	-	0.00%	0.00%
17826460020TCGCFZZ16	Disaster & Emergency Management Services	Other Equipment (DMC)(Operational Equipment)	Revenue	Revenue	300,000	(265,000)	35,000	33,271	-	33,271	95.06%	95.06%
17826460020TCGCGZZ16	Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Revenue	Revenue	2,600,000	368,596	2,968,596	2,909,392	-	2,909,392	98.01%	98.01%
17826473520AAGBLZZDA	Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	External Loans	External Loans	18,000,000	2,937,800	20,937,800	20,937,789	-	20,937,789	100.00%	100.00%
17826473520AAGBMZZDS	Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	External Loans	External Loans	22,000,000	(12,328,628)	9,671,372	9,521,405	-	9,521,405	98.45%	98.45%
17826473520AAGBSZZDT	Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	External Loans	External Loans	18,000,000	(7,400,500)	10,599,500	10,543,765	-	10,543,765	99.47%	99.47%
17826473520AAGBTZZDA	Disaster & Emergency Management Services	Emergency Services Training Academy	External Loans	External Loans	5,000,000	(2,582,008)	2,417,992	2,416,901	-	2,416,901	99.95%	99.95%
17826473520AAGCBZZGT	Disaster & Emergency Management Services	Katlehong Fire Station	External Loans	External Loans	7,000,000	(5,812,000)	1,188,000	1,187,946	-	1,187,946	100.00%	100.00%
17826473520AAGCSZZDV	Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	External Loans	External Loans	2,500,000	(2,000,000)	500,000	483,110	-	483,110	96.62%	96.62%
17826473520AAGCTZZDT	Disaster & Emergency Management Services	Upgrading of Kemptonpark Fire Station	External Loans	External Loans	1,500,000	(195,500)	1,304,500	1,304,481	-	1,304,481	100.00%	100.00%
17826473520TCGBHZZDW	Disaster & Emergency Management Services	3 x Mobile be SAFE Units(Operational Equipment)	Revenue	Revenue	4,500,000	(399,000)	4,101,000	4,100,880	-	4,100,880	100.00%	100.00%
17826473520TCGAZZDS	Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Revenue	Revenue	2,600,000	(1,539,040)	1,060,960	1,060,959	-	1,060,959	100.00%	100.00%

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17826473520TCGCHZDW	Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Revenue	Revenue	8,000,000	(4,850,000)	3,150,000	3,041,065	-	3,041,065	96.54%	96.54%
17826473520TCPBLZCQ	Disaster & Emergency Management Services	Upgrading of Springs Dispatching Centre	Revenue	Revenue	-	-	-	-	-	-	0.00%	0.00%
18346456020TCGNZZ16	Economic Development	Specialized Equipment(Operational Equipment)	Revenue	Revenue	8,500,000	(6,720,000)	1,780,000	123,915	-	123,915	6.96%	6.96%
18346460020TCGDAZZ16	Economic Development	36193_00_Other Equipment(Operational Equipment)	Revenue	Revenue	1,800,000	(1,800,000)	-	-	-	-	0.00%	0.00%
18346473520AAGDCZCJ	Economic Development	Automotive City- Katilehong	External Loans	External Loans	15,000,000	(3,500,000)	11,500,000	10,973,480	-	10,973,480	95.42%	95.42%
18346473520AAGDPZZHF	Economic Development	Springs Fresh Produce Market Expansion Project	External Loans	External Loans	23,000,000	(6,500,000)	16,500,000	16,492,076	-	16,492,076	99.95%	99.95%
18346473520TCGCZZJH	Economic Development	36190_00_Labore & Withoek Industrial park	External Loans	Revenue	60,000,000	(48,000,000)	12,000,000	11,994,538	-	11,994,538	99.95%	99.95%
18346473520TCGDEZZDT	Economic Development	Ekurhuleni Business Centre (Kempton Park)	External Loans	Revenue	50,000,000	(50,000,000)	-	-	-	-	0.00%	0.00%
18346473520TCGMZZFM	Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	External Loans	Revenue	35,000,000	(30,000,000)	5,000,000	4,993,923	-	4,993,923	99.88%	99.88%
19306420420TCGEQZZ16	Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Revenue	Revenue	20,000,000	(19,150,000)	850,000	637,333	-	637,333	74.98%	74.98%
19306420420TCGERZZ16	Ekurhuleni Metro Police Department	Vehicles(MORE THAN 2 SEATS)(Operational Equipment)	Revenue	Revenue	-	39,150,000	39,150,000	38,882,855	-	38,882,855	99.32%	99.32%
19306420420TCHRRZZ16	Ekurhuleni Metro Police Department	Other Equipment (LIC)(Operational Equipment)	Revenue	Revenue	2,000,000	(945,875)	1,054,125	853,555	-	853,555	80.97%	80.97%
19306420420TCHRVZZ16	Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	Revenue	Revenue	1,500,000	(1,000,000)	500,000	139,941	-	139,941	27.99%	27.99%
19306456020TCGEPZZ16	Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Revenue	Revenue	8,000,000	200,000	8,200,000	8,187,345	-	8,187,345	99.85%	99.85%
19306456020TCHRZZ16	Ekurhuleni Metro Police Department	Specialized Equipment (Licensing)(Operational Equipment)	Revenue	Revenue	5,000,000	(2,600,000)	2,400,000	125,600	-	125,600	5.23%	5.23%
19306460020TCGEFZZ16	Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Revenue	Revenue	2,000,000	(1,627,177)	372,823	372,822	-	372,822	100.00%	100.00%
19306473520AAGDRZZFE	Ekurhuleni Metro Police Department	Construction Benoni Precinct	External Loans	External Loans	17,000,000	(12,000,000)	5,000,000	4,997,494	-	4,997,494	99.95%	99.95%
19306473520AAGDTZZFK	Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)	External Loans	External Loans	8,000,000	(7,751,632)	248,368	248,368	-	248,368	100.00%	100.00%
19306473520AAGDUZZDS	Ekurhuleni Metro Police Department	Construction Kempton Park Precinct	External Loans	External Loans	4,000,000	1,744,011	5,744,011	5,741,154	-	5,741,154	99.95%	99.95%
19306473520AAGDWZZDT	Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct	External Loans	External Loans	2,000,000	(803,750)	1,196,250	1,196,250	-	1,196,250	100.00%	100.00%
19306473520AAGDXZZHE	Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct	External Loans	External Loans	2,000,000	(1,195,000)	805,000	805,000	-	805,000	100.00%	100.00%
19306473520AAGDYZZHH	Ekurhuleni Metro Police Department	Construction of Kwathema Precinct	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
19306473520AAGDZZJH	Ekurhuleni Metro Police Department	Construction of Tsakane Precinct	External Loans	External Loans	800,000	(800,000)	-	-	-	-	0.00%	0.00%
19306473520AAGEGZZDT	Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities	External Loans	External Loans	5,000,000	700,000	5,700,000	5,422,616	-	5,422,616	95.13%	95.13%
19306473520AAGEHZZDT	Ekurhuleni Metro Police Department	Refurbishment Boksburg Pound office	External Loans	External Loans	6,000,000	(2,892,379)	3,107,621	3,107,621	-	3,107,621	100.00%	100.00%
19306473520AAGEJZZDS	Ekurhuleni Metro Police Department	Refurbishment Logistics section	External Loans	External Loans	8,000,000	(6,100,000)	1,900,000	1,848,442	-	1,848,442	97.29%	97.29%
19306473520AAHRCZZGL	Ekurhuleni Metro Police Department	Establish Mvra/DLTC Katilehong	External Loans	External Loans	20,000,000	(18,000,000)	2,000,000	1,992,615	-	1,992,615	99.63%	99.63%
19306473520AAHRSZZJN	Ekurhuleni Metro Police Department	Refurbish All Metro Licensing Premises	External Loans	External Loans	-	2,300,000	2,300,000	2,293,516	-	2,293,516	99.72%	99.72%
19306473520TCGEAZZJN	Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	Revenue	Revenue	-	1,000,000	1,000,000	988,200	-	988,200	98.82%	98.82%
19306473520TCGECZZFC	Ekurhuleni Metro Police Department	Establishment of Equestrian Unit	Revenue	Revenue	2,000,000	-	2,000,000	1,783,500	-	1,783,500	89.18%	89.18%
22786430420AAGETZZCA	Energy	Alberton Network enhancement	External Loans	External Loans	5,000,000	(2,764,256)	2,235,744	2,235,743	-	2,235,743	100.00%	100.00%
22786430420AAGEVZZFS	Energy	Atom Road Substation	External Loans	External Loans	30,000,000	(28,785,044)	1,214,956	1,214,956	-	1,214,956	100.00%	100.00%
22786430420AAGEXZZCB	Energy	Benoni Network enhancement	External Loans	External Loans	5,000,000	(2,250,011)	2,749,989	2,749,988	-	2,749,988	100.00%	100.00%
22786430420AAGFAZZCC	Energy	Boksburg Network enhancement	External Loans	External Loans	7,000,000	(441,323)	6,558,677	6,558,677	-	6,558,677	100.00%	100.00%
22786430420AAGFDZZCD	Energy	Brakpan Network enhancement	External Loans	External Loans	6,000,000	(341,946)	5,658,054	5,657,227	-	5,657,227	99.99%	99.99%
22786430420AAGFFZZDS	Energy	Bulk Services to New Developments(Corporate)	External Loans	External Loans	5,000,000	101,691,526	106,691,526	101,834,805	-	101,834,805	95.45%	95.45%
22786430420AAGFPZZFB	Energy	Crystal Park substation	External Loans	External Loans	5,000,000	(4,280,000)	720,000	720,000	-	720,000	100.00%	100.00%

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22786430420AAGFRZCE	Energy	Daveyton Network enhancement	External Loans	External Loans	6,000,000	(5,609,455)	390,545	390,544	-	390,544	100.00%	100.00%
22786430420AAGFSZJQ	Energy	Diens Street substation	External Loans	External Loans	20,000,000	(10,411,929)	9,588,071	9,588,070	-	9,588,070	100.00%	100.00%
22786430420AAGFUZZGM	Energy	Edenpark substation	External Loans	External Loans	10,000,000	7,646,563	17,646,563	17,646,562	-	17,646,562	100.00%	100.00%
22786430420AAGFWZZDU	Energy	Edenvale Munic substation	External Loans	External Loans	5,000,000	23,728,623	28,728,623	28,727,641	-	28,727,641	100.00%	100.00%
22786430420AAGFXZZCG	Energy	Edenvale Network enhancement	External Loans	External Loans	6,000,000	(500,000)	5,500,000	5,411,654	20,858	5,432,512	98.39%	98.77%
22786430420AAGGDZZJN	Energy	Esterpark substation	External Loans	External Loans	10,000,000	(9,500,000)	500,000	462,000	-	462,000	92.40%	92.40%
22786430420AAGGZCJ	Energy	Germiston Network enhancement	External Loans	External Loans	10,000,000	(851,918)	9,148,082	9,148,082	-	9,148,082	100.00%	100.00%
22786430420AAGGHZZJB	Energy	Germiston North Substation	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
22786430420AAGGPZZDS	Energy	Installation of Solar Highmast Lights(Corporate)	External Loans	External Loans	5,000,000	(2,654,034)	2,345,966	2,345,965	-	2,345,965	100.00%	100.00%
22786430420AAGGQZZHF	Energy	J.P. Marais Substation	External Loans	External Loans	1,000,000	(67,600)	932,400	932,400	-	932,400	100.00%	100.00%
22786430420AAGGTZZCM	Energy	Kempton Park Network enhancement	External Loans	External Loans	7,000,000	(27,270)	6,972,730	6,972,730	-	6,972,730	100.00%	100.00%
22786430420AAGGWZZCN	Energy	Kwa-Thema Network enhancement	External Loans	External Loans	6,000,000	412,733	6,412,733	6,412,733	-	6,412,733	100.00%	100.00%
22786430420AAGGZZHV	Energy	Nigel Network enhancement	External Loans	External Loans	5,000,000	(651,032)	4,348,968	4,348,968	-	4,348,968	100.00%	100.00%
22786430420AAGHBZZDN	Energy	Phomolong substation	External Loans	External Loans	35,000,000	(23,451,271)	11,548,729	11,548,728	-	11,548,728	100.00%	100.00%
22786430420AAGHCZZFP	Energy	Russel Road substation	External Loans	External Loans	18,000,000	(18,000,000)	-	-	-	-	0.00%	0.00%
22786430420AAGHDZZDS	Energy	Solar Roof Top Projects(Corporate)	External Loans	External Loans	10,000,000	(5,409,760)	4,590,240	4,590,240	-	4,590,240	100.00%	100.00%
22786430420AAGHFZZCQ	Energy	Springs Network enhancement	External Loans	External Loans	5,000,000	(26,516)	4,973,484	4,973,484	-	4,973,484	100.00%	100.00%
22786430420AAGHNZZFP	Energy	Sunnyridge substation	External Loans	External Loans	20,000,000	(20,000,000)	-	-	-	-	0.00%	0.00%
22786430420AAGHJZZDM	Energy	SWH and Heat pumps	External Loans	External Loans	10,000,000	(2,624,257)	7,375,743	7,375,743	-	7,375,743	100.00%	100.00%
22786430420AAGHLZZCS	Energy	Tembisa 2 Network enhancement	External Loans	External Loans	5,000,000	-	5,000,000	4,992,954	-	4,992,954	99.86%	99.86%
22786430420AAGHPZZCR	Energy	Tembisa 1 Network enhancement	External Loans	External Loans	5,000,000	(200,000)	4,800,000	4,790,860	-	4,790,860	99.81%	99.81%
22786430420AAGHTZZCT	Energy	Thokoza Network enhancement	External Loans	External Loans	5,000,000	(4,028,762)	971,238	971,238	-	971,238	100.00%	100.00%
22786430420AAGHWZZCU	Energy	Tsakane Network enhancement	External Loans	External Loans	6,000,000	352,330	6,352,330	6,352,329	352,329	6,704,659	100.00%	105.55%
22786430420AAGHYZZCV	Energy	Vosloorus Network enhancement	External Loans	External Loans	1,000,000	(5,738)	994,262	994,262	-	994,262	100.00%	100.00%
22786430420BCGGNZDS	Energy	HOUSI	INEP	INEP	-	8,302,337	8,302,337	8,129,440	-	8,129,440	97.92%	97.92%
22786430420CJGFGZZDA	Energy	Clayville Electrification	USDG	USDG	10,000,000	(9,532,393)	467,607	467,607	-	467,607	100.00%	100.00%
22786430420CJGGAZZDS	Energy	(Reblocking Areas)(Corporate)	USDG	USDG	202,000,000	(11,186,503)	190,813,497	177,902,834	-	177,902,834	93.23%	93.23%
22786430420TCGFZZDS	Energy	Electricity Services Connections	Revenue	Revenue	1,000,000	4,759,674	5,759,674	1,287,577	-	1,287,577	22.36%	22.36%
22786433020AAGEUZZCA	Energy	Alberton Revenue enhancement	External Loans	External Loans	6,000,000	(237,267)	5,762,733	5,762,733	-	5,762,733	100.00%	100.00%
22786433020AAGEYZZCB	Energy	Benoni Revenue enhancement	External Loans	External Loans	6,000,000	-	6,000,000	5,950,832	-	5,950,832	99.18%	99.18%
22786433020AAGFBZZCC	Energy	Boksburg Revenue enhancement	External Loans	External Loans	6,000,000	(228,080)	5,771,920	5,563,595	-	5,563,595	96.39%	96.39%
22786433020AAGFEZZCD	Energy	Brakpan Revenue enhancement	External Loans	External Loans	6,000,000	(1,939,761)	4,060,239	4,060,239	-	4,060,239	100.00%	100.00%
22786433020AAGFHZZ16	Energy	Corporate Energy Efficiency Project (Corporate)	External Loans	External Loans	24,000,000	(500,000)	23,500,000	23,458,139	-	23,458,139	99.82%	99.82%
22786433020AAGFYZZCG	Energy	Edenvale Revenue enhancement	External Loans	External Loans	6,000,000	(2,921,616)	3,078,384	2,890,010	-	2,890,010	93.88%	93.88%
22786433020AAGGJZZCJ	Energy	Germiston Revenue enhancement	External Loans	External Loans	8,000,000	(1,749,813)	6,250,187	6,250,187	-	6,250,187	100.00%	100.00%
22786433020AAGGUZZCM	Energy	Kempton Park Revenue enhancement	External Loans	External Loans	6,000,000	(2,142,497)	3,857,503	3,857,503	-	3,857,503	100.00%	100.00%
22786433020AAGGXZZCN	Energy	Kwa-Thema Revenue enhancement	External Loans	External Loans	6,000,000	(803,673)	5,196,327	5,196,327	-	5,196,327	100.00%	100.00%
22786433020AAGHAZZHV	Energy	Nigel Revenue enhancement	External Loans	External Loans	6,000,000	(2,295,132)	3,704,868	3,518,088	-	3,518,088	94.96%	94.96%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
22786433020AAGHZZCQ	Energy	Springs Revenue enhancement	External Loans	External Loans	6,000,000	(3,248,130)	2,751,870	2,751,870	-	2,751,870	100.00%	100.00%
22786433020AAGHMZZCS	Energy	Tembisa 2 Revenue enhancement	External Loans	External Loans	6,000,000	(600,000)	5,400,000	4,861,074	-	4,861,074	90.02%	90.02%
22786433020AAGHQZZCR	Energy	Tembisa 1 Revenue enhancement	External Loans	External Loans	6,000,000	(3,094,713)	2,905,287	2,335,979	-	2,335,979	80.40%	80.40%
22786433020AAGHRZZDA	Energy	Tembisa substation	External Loans	External Loans	5,000,000	(3,134,360)	1,865,640	1,865,640	-	1,865,640	100.00%	100.00%
22786433020AAGHUZZCT	Energy	Thokoza Revenue enhancement	External Loans	External Loans	6,000,000	(1,012,829)	4,987,171	4,987,171	-	4,987,171	100.00%	100.00%
22786433020AAGHZZCV	Energy	Vosloorus Revenue enhancement	External Loans	External Loans	3,000,000	(463,910)	2,536,090	2,536,090	-	2,536,090	100.00%	100.00%
22786433020AAGJAZZCD	Energy	Vulcania substation	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
22786433020CBH8ZZCQ	Energy	Energy Efficiency Project (MOU with DOE)	EEDMS	EEDMS	12,150,450	(12,150,450)	-	-	-	-	0.00%	0.00%
22786433020CJJWZZ16	Energy	INEP ELECTRIFICATION OF SUBSIDIZED HOUSI	USDG	USDG	38,000,000	(5,281,104)	32,718,896	32,038,665	-	32,038,665	97.92%	97.92%
22786433020TCGEWZZCB	Energy	Benoni Lighting	Revenue	Revenue	2,500,000	(16,578)	2,483,422	2,483,422	-	2,483,422	100.00%	100.00%
22786433020TCGEZZCC	Energy	Boksburg Lighting	Revenue	Revenue	3,000,000	(1,297,572)	1,702,428	1,702,428	-	1,702,428	100.00%	100.00%
22786433020TCGFCZZCD	Energy	Brakpan Lighting	Revenue	Revenue	2,000,000	(87,125)	1,912,875	1,893,145	-	1,893,145	98.97%	98.97%
22786433020TCGFQZZCE	Energy	Daveyton Lighting	Revenue	Revenue	4,000,000	(433)	3,999,567	3,999,566	-	3,999,566	100.00%	100.00%
22786433020TCGFTZZCF	Energy	Duduza Lighting	Revenue	Revenue	3,000,000	(2,618,713)	381,287	381,287	-	381,287	100.00%	100.00%
22786433020TCGFVZZCG	Energy	Edenvale Lighting	Revenue	Revenue	1,000,000	(39,048)	960,952	921,680	-	921,680	95.91%	95.91%
22786433020TCGGEZZCH	Energy	Etwatwa Lighting	Revenue	Revenue	3,000,000	(329,480)	2,670,520	2,670,520	-	2,670,520	100.00%	100.00%
22786433020TCGGFZZCJ	Energy	Germiston Lighting	Revenue	Revenue	2,500,000	(833,713)	1,666,287	1,666,286	-	1,666,286	100.00%	100.00%
22786433020TCGGRZZCK	Energy	Katlehong Lighting	Revenue	Revenue	3,000,000	(575,390)	2,424,610	2,424,610	-	2,424,610	100.00%	100.00%
22786433020TCGGSZZCM	Energy	Kempton Park Lighting	Revenue	Revenue	1,000,000	(213,144)	786,856	786,856	-	786,856	100.00%	100.00%
22786433020TCGVVZZCN	Energy	Kwa-Thema Lighting	Revenue	Revenue	3,000,000	(252,230)	2,747,770	2,730,070	-	2,730,070	99.36%	99.36%
22786433020TCGGYZZHV	Energy	Nigel Lighting	Revenue	Revenue	2,000,000	(1,607,894)	392,106	392,106	-	392,106	100.00%	100.00%
22786433020TCGHEZZCQ	Energy	Springs Lighting	Revenue	Revenue	1,500,000	(44,173)	1,455,826	1,455,826	-	1,455,826	100.00%	100.00%
22786433020TCGHKZZCS	Energy	Tembisa 2 Lighting	Revenue	Revenue	3,000,000	(101,069)	2,898,931	2,898,931	-	2,898,931	100.00%	100.00%
22786433020TCGHNZZCR	Energy	Tembisa 1 Lighting	Revenue	Revenue	3,000,000	(18,170)	2,981,830	2,981,829	-	2,981,829	100.00%	100.00%
22786433020TCGHSZZCT	Energy	Thokoza Lighting	Revenue	Revenue	2,500,000	(2,090,376)	409,624	409,624	-	409,624	100.00%	100.00%
22786433020TCGHVZZCU	Energy	Tsakane Lighting	Revenue	Revenue	4,000,000	(600,000)	3,400,000	1,696,576	-	1,696,576	49.90%	49.90%
22786433020TCGHXZZCV	Energy	Vosloorus Lighting	Revenue	Revenue	2,500,000	(41,778)	2,458,222	2,315,565	-	2,315,565	94.20%	94.20%
22786456020TCGMFZZ16	Energy	Corporate Specialized equipment(Operational Equipment)	Revenue	Revenue	5,000,000	(3,683,153)	1,316,847	1,314,696	-	1,314,696	99.84%	99.84%
22786460020TCGFLZZ16	Energy	Corporate other equipment(Operational Equipment)	Revenue	Revenue	200,000	(125,191)	74,809	74,808	-	74,808	100.00%	100.00%
22866460020TCGKUZZ16	Environmental Resources & Waste Management	Other Equipment(Operational Equipment) (ERM)	Revenue	Revenue	600,000	-	600,000	589,623	-	589,623	98.27%	98.27%
22866473520AAGKYZZDT	Environmental Resources & Waste Management	Rehabilitation of Blesbokspruit Catchment	External Loans	External Loans	8,000,000	(374,559)	7,625,441	7,222,899	-	7,222,899	94.72%	94.72%
22866473520AAGLGZZJH	Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	External Loans	External Loans	5,000,000	(4,210,000)	790,000	790,000	-	790,000	100.00%	100.00%
22866473520TCGJFZZFK	Environmental Resources & Waste Management	Beautification of Cinderella dam	Revenue	Revenue	4,000,000	(4,000,000)	-	-	-	-	0.00%	0.00%
22866473520TCGKZZZFK	Environmental Resources & Waste Management	Rehabilitation of Elsburgspruit Catchment	External Loans	Revenue	7,000,000	(6,228,000)	772,000	713,673	-	713,673	92.44%	92.44%
22866473520TCGLAZZHE	Environmental Resources & Waste Management	Rehabilitation of Homestead Lake	Revenue	Revenue	1,000,000	(911,147)	88,853	88,852	-	88,852	100.00%	100.00%
22866473520TCGLBZZDT	Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	External Loans	Revenue	9,000,000	(8,342,800)	657,200	657,198	-	657,198	100.00%	100.00%
22866473520TCGLDZZJH	Environmental Resources & Waste Management	Rehabilitation of Rietspruit Catchment	Revenue	Revenue	7,000,000	(7,000,000)	-	-	-	-	0.00%	0.00%
22866473520TCGLEZZDT	Environmental Resources & Waste Management	Rehabilitation of Rietvlei Catchment	Revenue	Revenue	5,000,000	(4,360,000)	640,000	639,885	-	639,885	99.98%	99.98%
22866473520TCGLFZZFK	Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake	Revenue	Revenue	20,000,000	(19,000,000)	1,000,000	1,000,000	-	1,000,000	100.00%	100.00%
22866473520TCGLHZZDU	Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illondale	External Loans	Revenue	3,000,000	(2,676,000)	324,000	323,969	-	323,969	99.99%	99.99%
22866473520TCGLLZZFS	Environmental Resources & Waste Management	Township entrances Germiston	Revenue	Revenue	2,000,000	-	2,000,000	1,991,699	-	1,991,699	99.58%	99.58%
22866473520TCGLRZZHE	Environmental Resources & Waste Management	Township entrances Wattville	Revenue	Revenue	2,000,000	300,000	2,300,000	2,296,731	-	2,296,731	99.86%	99.86%
22866473520TCGLTZZJH	Environmental Resources & Waste Management	Township entrances Tsakane	Revenue	Revenue	2,000,000	-	2,000,000	1,873,776	-	1,873,776	93.69%	93.69%
22866473520TCGLWZZDT	Environmental Resources & Waste Management	Upgrading of Ambient Air Quality Monitoring	Revenue	Revenue	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
23226460020TCGJCZZ16	City Manager	Other Equipment(Operational Equipment)	Revenue	Revenue	50,000	-	50,000	48,914	-	48,914	97.83%	97.83%
23826460020TCGNDZZ16	Executive Office	Other Equipment(Operational Equipment)	Revenue	Revenue	500,000	(388,753)	111,247	78,474	-	78,474	70.54%	70.54%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
23826460020TCGNEZZ16	Executive Office	Other Equipment(Operational Equipment)	Revenue	Revenue	500,000	(430,000)	70,000	57,524	-	57,524	82.18%	82.18%
27666460020TCGNJZ16	Finance	Office Equipment(Operational Equipment)	Revenue	Revenue	270,000	-	270,000	266,018	-	266,018	98.53%	98.53%
28906460020TCGNNZ16	Transport Planning & Provision	Electronic Key Management System	Revenue	Revenue	1,700,000	(1,700,000)	-	-	-	-	0.00%	0.00%
28906460020TCGNSZ16	Transport Planning & Provision	Specialised Equipment(Operational Equipment)	Revenue	Revenue	300,000	(277,851)	22,149	22,149	-	22,149	100.00%	100.00%
28906473520TCGNUZZ16	Transport Planning & Provision	Workshop Equipment(Operational Equipment)	Revenue	Revenue	175,000	(175,000)	-	-	-	-	0.00%	0.00%
28906473520TCGNVZZ16	Transport Planning & Provision	Workshop Refurbishment - Alberton	Revenue	Revenue	732,000	(140,912)	591,088	591,088	-	591,088	100.00%	100.00%
28906473520TCGNWZZHE	Transport Planning & Provision	Workshop Refurbishment - Benoni	Revenue	Revenue	836,000	-	1,729,707	1,729,706	-	1,729,706	100.00%	100.00%
28906473520TCGNXZFK	Transport Planning & Provision	Workshop Refurbishment - Boksburg	Revenue	Revenue	836,000	(177,567)	658,433	658,433	-	658,433	100.00%	100.00%
28906473520TCGNYZZF	Transport Planning & Provision	Workshop Refurbishment - Brakpan	Revenue	Revenue	836,000	260,668	1,096,668	1,096,667	-	1,096,667	100.00%	100.00%
28906473520TCGNZZ16	Transport Planning & Provision	Workshop Refurbishment - DrieHoek	Revenue	Revenue	200,000	(200,000)	-	-	-	-	0.00%	0.00%
28906473520TCGPAZZDU	Transport Planning & Provision	Workshop Refurbishment - Edenvale	Revenue	Revenue	680,000	(143,631)	536,369	536,369	-	536,369	100.00%	100.00%
28906473520TCGPBZZFN	Transport Planning & Provision	Workshop Refurbishment - Germiston	Revenue	Revenue	1,772,000	(214,906)	1,557,094	1,557,093	-	1,557,093	100.00%	100.00%
28906473520TCGPCZZDS	Transport Planning & Provision	Workshop Refurbishment - Kempton Park	Revenue	Revenue	836,000	598,987	1,434,987	1,434,987	-	1,434,987	100.00%	100.00%
28906473520TCGPDZZHV	Transport Planning & Provision	Workshop Refurbishment - Nigel	Revenue	Revenue	784,000	(135,478)	648,522	648,521	-	648,521	100.00%	100.00%
28906473520TCGPEZZHG	Transport Planning & Provision	Workshop Refurbishment - Springs	Revenue	Revenue	1,802,000	(518,000)	1,284,000	864,854	-	864,854	67.36%	67.36%
30506420420TCGQEZ16	Health and Social Development	Specialised vehicles(MORE THAN 2 SEATS)(Operational Equipment)	Revenue	Revenue	1,700,000	(1,700,000)	-	-	-	-	0.00%	0.00%
30506456020TCGPFZZGH	Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Revenue	Revenue	200,000	(151,750)	48,250	48,250	-	48,250	100.00%	100.00%
30506456020TCGPTZZ16	Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Revenue	Revenue	500,000	(500,000)	-	-	-	-	0.00%	0.00%
30506456020TCGQDZZFJ	Health and Social Development	Signage at Health Facilities	Revenue	Revenue	300,000	(280,000)	20,000	19,800	-	19,800	99.00%	99.00%
30506456020TCGQFZZ16	Health and Social Development	Specialized Equipment(Operational Equipment)	Revenue	Revenue	1,000,000	(224,969)	775,031	671,431	-	671,431	86.63%	86.63%
30506460020TCGQAZZ16	Health and Social Development	Office Furniture(Operational Equipment)	Revenue	Revenue	4,000,000	(3,979,000)	21,000	20,238	-	20,238	96.37%	96.37%
30506460020TCGQBZZ16	Health and Social Development	Other Equipment(Operational Equipment)	Revenue	Revenue	4,000,000	(2,680,000)	1,320,000	1,187,719	-	1,187,719	89.98%	89.98%
30506473520TCGPGZZHE	Health and Social Development	Carports & Garages Health Facilities(Cooperate)	Revenue	Revenue	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
30506473520TCGPSZZJS	Health and Social Development	Improve Access Disabled Health Facilities	Revenue	Revenue	50,000	(50,000)	-	-	-	-	0.00%	0.00%
30506473520TCGQCZZGP	Health and Social Development	Security Upgrade Facilities	Revenue	Revenue	1,200,000	(751,413)	448,587	448,586	-	448,586	100.00%	100.00%
36226456020TCGQJZZ16	Human Resources Management	Airconditioners(Operational Equipment)	Revenue	Revenue	100,000	-	100,000	99,540	-	99,540	99.54%	99.54%
36226460020TCGMZZ16	Human Resources Management	Other Equipment(Operational Equipment)	Revenue	Revenue	50,000	-	50,000	48,720	-	48,720	97.44%	97.44%
42946400320CJGQZZHC	Human Settlements	Alliance Extension 9	USDG	USDG	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
42946400320CJGIZZFC	Human Settlements	Daveyton Extension 14	USDG	USDG	4,443,306	2,142,016	6,585,322	1,271,568	-	1,271,568	19.31%	19.31%
42946400320CJGIZZFC	Human Settlements	Mayfield Extension 45	USDG	USDG	6,597,735	(4,804,238)	1,793,497	1,046,572	-	1,046,572	58.35%	58.35%
42946400320CJGRFZZGR	Human Settlements	Palm Ridge Extension 9	USDG	USDG	20,676,692	(5,483,404)	15,193,288	13,099,503	-	13,099,503	86.22%	86.22%
42946400320CJHYAZZHC	Human Settlements	Apex Ext 12 Bulk Services	USDG	USDG	57,378,669	(51,500,000)	5,878,669	2,741,219	-	2,741,219	46.63%	46.63%
42946400320CJHYCZZHC	Human Settlements	Balmoral extension 4	USDG	USDG	9,550,000	(2,922,677)	6,627,323	3,916,628	-	3,916,628	59.10%	59.10%
42946400320CJHYDZZHC	Human Settlements	Comet Ext 17 Serviced Stands	USDG	USDG	30,960,000	(21,928,940)	9,031,060	6,764,969	-	6,764,969	74.91%	74.91%
42946400320CJHYFZZHC	Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2	USDG	USDG	-	3,289,289	3,289,289	2,521,140	-	2,521,140	76.65%	76.65%
42946400320CJHYGZZHC	Human Settlements	Clayville Ext 45 Social Housing	USDG	USDG	30,500,000	5,060,288	35,560,288	29,800,810	-	29,800,810	83.80%	83.80%
42946400320CJHYHZZHC	Human Settlements	Mega Project: Palmietfontein	USDG	USDG	80,000,000	(51,649,721)	28,350,279	28,350,278	-	28,350,278	100.00%	100.00%
42946400320CJHYKZZHC	Human Settlements	Villa Lisa Extension 4	USDG	USDG	86,906,211	(47,372,797)	39,533,414	38,972,209	-	38,972,209	98.58%	98.58%
42946473520CCGQUZZIA	Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	ICDG	ICDG	54,295,000	-	54,295,000	44,155,511	-	44,155,511	81.33%	81.33%
42946473520CCGROZZHC	Human Settlements	Daveyton NMT	NDPG	NDPG	10,000,000	14,849,890	24,849,890	23,678,323	-	23,678,323	95.29%	95.29%
42946473520CCGRRZZHC	Human Settlements	NMT Tsakane and Duduza	NDPG	NDPG	5,000,000	(4,999,550)	450	-	-	-	0.00%	0.00%
42946473520CCGRSZZCV	Human Settlements	Vosloorus NMT	NDPG	NDPG	8,000,000	3,242,000	11,242,000	11,149,377	-	11,149,377	99.18%	99.18%
42946473520CCGRTZZGG	Human Settlements	Thokoza NMT	NDPG	NDPG	15,000,000	-	15,000,000	14,681,036	-	14,681,036	97.87%	97.87%
42946473520CCGRUZZCR	Human Settlements	Tembisa phase 3 NMT	NDPG	NDPG	8,000,000	-	8,000,000	7,999,699	-	7,999,699	100.00%	100.00%
42946473520CCGRVZZCR	Human Settlements	Tembisa Civic Node	NDPG	NDPG	19,000,000	16,000,000	35,000,000	17,922,569	-	17,922,569	51.21%	51.21%
42946473520CJGPZZHC	Human Settlements	Alliance Extension 1	USDG	USDG	20,519,749	(17,616,808)	2,902,941	-	-	-	0.00%	0.00%
42946473520CJGQSZZCD	Human Settlements	Brakpan old location	USDG	USDG	80,000,000	5,000,000	85,000,000	75,499,184	-	75,499,184	88.82%	88.82%
42946473520CJGQXZZFJ	Human Settlements	Leeuwpoot Development (Bulk Infrastructure)	USDG	USDG	165,511,717	(744,596)	164,767,121	164,654,337	-	164,654,337	99.93%	99.93%
42946473520CJGQZZHC	Human Settlements	Mayfield Extension 46	USDG	USDG	29,245,450	(18,287,796)	10,957,654	9,288,506	-	9,288,506	84.77%	84.77%
42946473520CJGRAZZDT	Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	USDG	USDG	107,000,000	(98,814,826)	8,185,174	7,962,389	-	7,962,389	97.28%	97.28%
42946473520CJGRBZZJV	Human Settlements	Mega Project: John Dube 2	USDG	USDG	40,000,000	(30,000,000)	10,000,000	3,890,593	-	3,890,593	38.91%	38.91%
42946473520CJGRCZZDA	Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	USDG	USDG	30,000,000	12,945,821	42,945,821	34,871,952	-	34,871,952	81.20%	81.20%

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42946473520CJGRDZCD	Human Settlements	Mega Project: Van Dyk Park	USDG	USDG	82,000,000	(53,579,869)	28,420,131	28,318,500	-	28,318,500	99.64%	99.64%
42946473520CJGREZZCV	Human Settlements	Nguni Hostel	USDG	USDG	27,000,000	(27,000,000)	-	-	-	-	0.00%	0.00%
42946473520CJGRGZFS	Human Settlements	Portion 62 Airport Park Ext.2	USDG	USDG	36,544,390	(18,234,598)	18,309,792	11,058,413	-	11,058,413	60.40%	60.40%
42946473520CJGRHZ16	Human Settlements	Refurbishment of Rental Property (Corporate)	USDG	USDG	40,000,000	-	40,000,000	34,062,398	-	34,062,398	85.16%	85.16%
42946473520CJGRJZZFY	Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	USDG	USDG	75,540,000	16,000,000	91,540,000	87,270,128	-	87,270,128	95.34%	95.34%
42946473520CJGRKZZFG	Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	USDG	USDG	37,110,000	(19,436,143)	17,673,857	13,596,498	-	13,596,498	76.93%	76.93%
42946473520CJGRLZZHE	Human Settlements	Urban Renewal: Watville Erf 3110 Watville	USDG	USDG	21,870,000	10,000,000	31,870,000	21,158,773	-	21,158,773	66.39%	66.39%
42946473520CJGRNZZFG	Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	USDG	USDG	9,000,000	(2,789,031)	6,210,969	5,346,867	-	5,346,867	86.09%	86.09%
42946473520CJHZHZZHC	Human Settlements	Daveyton Hostel	USDG	USDG	27,000,000	15,000,000	42,000,000	39,709,787	-	39,709,787	94.55%	94.55%
42946473520CJHZJZZHH	Human Settlements	Mega Project Daggafontein	USDG	USDG	50,000,000	69,000,000	119,000,000	118,598,959	-	118,598,959	99.66%	99.66%
42946473520CJAVZZIU	Human Settlements	Mega Project Chief Albert Luthuli x6	USDG	USDG	60,000,000	(29,000,000)	31,000,000	28,864,475	-	28,864,475	93.11%	93.11%
42946473520CJPBZZ16	Human Settlements	WATER METERS	USDG	USDG	-	643,485	643,485	643,485	-	643,485	100.00%	100.00%
42946473520CJPBRZZCK	Human Settlements	Moleleki Ext 2	USDG	USDG	-	4,000,000	4,000,000	1,158,915	-	1,158,915	28.97%	28.97%
42946473520CJPBSZZCE	Human Settlements	MAYFIELD EXTENSION 32 AND 34	USDG	USDG	-	5,000,000	5,000,000	-	-	-	0.00%	0.00%
42946446020CJPCAZZ16	Human Settlements	W&S: Reservoirs	USDG	USDG	-	23,919,630	23,919,630	15,234,209	-	15,234,209	63.69%	63.69%
42946446020CJPCBZZ16	Human Settlements	W&S: Water Lines	USDG	USDG	-	20,997,850	20,997,850	14,904,091	-	14,904,091	70.98%	70.98%
42946446020CJPCDZZ16	Human Settlements	W&S: Sewer Lines	USDG	USDG	-	9,786,050	9,786,050	7,763,821	-	7,763,821	79.34%	79.34%
42946446020CJPCDZZ16	Human Settlements	W&S: Water & Sewer Lines	USDG	USDG	-	2,654,000	2,654,000	2,390,294	-	2,390,294	90.06%	90.06%
42946446020CJPCFZZ16	Human Settlements	W&S: Metering	USDG	USDG	-	2,040,200	2,040,200	1,020,402	-	1,020,402	50.01%	50.01%
43346151420AAGRZZDT	Information and Communication Technology	Acquisition of Electronic document Management system(Corporate)	External Loans	External Loans	6,619,768	(6,619,768)	-	-	-	-	0.00%	0.00%
43346151420AAGSBZZFK	Information and Communication Technology	ERP Phase 1(Corporate)	External Loans	External Loans	413,000,000	(135,586,925)	277,413,075	271,576,936	-	271,576,936	97.90%	97.90%
43346470020TCGSCZZ16	Information and Communication Technology	ICT Equipment(Operational Equipment)	Revenue	Revenue	43,000,000	(4,031,689)	38,968,311	36,945,129	-	36,945,129	94.81%	94.81%
43346471420AAGRZZIM	Information and Communication Technology	DCS: Broadband Fibre(Corporate)	External Loans	External Loans	33,325,000	209,390,272	242,715,272	236,682,512	-	236,682,512	97.51%	97.51%
43346471420AAJZZ16	Information and Communication Technology	Safe City	External Loans	External Loans	286,000,000	(286,000,000)	-	-	-	-	0.00%	0.00%
43346471420TCGRZZDA	Information and Communication Technology	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	Revenue	Revenue	35,000,000	700,000	35,700,000	24,074,125	-	24,074,125	67.43%	67.43%
43346471420TCGSAZZFN	Information and Communication Technology	Enterprize Architecture/ Business process management including Document and Records Management(Corporate)	Revenue	Revenue	49,500,000	-	49,500,000	40,216,088	-	40,216,088	81.24%	81.24%
43346471420TCGSFZZDT	Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Revenue	Revenue	29,700,000	(29,700,000)	-	-	-	-	0.00%	0.00%
43346471420TCGSGZZFN	Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	Revenue	Revenue	13,200,000	(11,188,800)	2,011,200	2,011,200	-	2,011,200	100.00%	100.00%
43346471420TCGSHZZDT	Information and Communication Technology	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	Revenue	Revenue	13,200,000	(13,200,000)	-	-	-	-	0.00%	0.00%
43346473520AAGSEZZDW	Information and Communication Technology	Refurbishment of existing call centre(Corporate)	External Loans	External Loans	29,700,000	(29,700,000)	-	-	-	-	0.00%	0.00%
43426460020TCGSLZZ16	Internal Audit	Other Equipment(Operational Equipment)	Revenue	Revenue	30,000	-	30,000	29,730	-	29,730	99.10%	99.10%
47786456020TCGJEZZ16	Environmental Resources & Waste Management	Alarms: Metro Parks Facilities (Operational Equipment)	Revenue	Revenue	500,000	-	500,000	199,920	-	199,920	39.98%	39.98%
47786456020TCGKWZZ16	Environmental Resources & Waste Management	Purchase Specialized Equipment (Operational Equipment)	Revenue	Revenue	10,000,000	(3,700,000)	6,300,000	6,198,951	-	6,198,951	98.40%	98.40%
47786460020TCGKVZZ16	Environmental Resources & Waste Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	Revenue	Revenue	200,000	(100,000)	100,000	88,640	-	88,640	88.64%	88.64%
47786473520AAGSJZZFC	Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	External Loans	External Loans	10,000,000	(3,500,000)	6,500,000	5,080,525	-	5,080,525	78.16%	78.16%
47786473520AAGJVZZCJ	Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobi)	External Loans	External Loans	15,000,000	(8,100,000)	6,900,000	5,490,611	-	5,490,611	79.57%	79.57%
47786473520AAGJWZZFJ	Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	External Loans	External Loans	12,000,000	(5,876,000)	6,124,000	6,119,228	-	6,119,228	99.92%	99.92%
47786473520AAGJXZZFE	Environmental Resources & Waste Management	Develop/Upgrade Parks BENONI	External Loans	External Loans	18,000,000	(10,500,000)	7,500,000	7,428,988	-	7,428,988	99.05%	99.05%

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47786473520AAGJYZJP	Environmental Resources & Waste Management	Develop/Upgrade Parks BRAKPAN	External Loans	External Loans	9,000,000	(2,700,000)	6,300,000	6,113,683	-	6,113,683	97.04%	97.04%
47786473520AAGJZZHC	Environmental Resources & Waste Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	External Loans	External Loans	9,500,000	(8,180,000)	1,320,000	1,287,500	-	1,287,500	97.54%	97.54%
47786473520AAGKAZZDU	Environmental Resources & Waste Management	Develop/Upgrade Parks EDENVALE (Howoods Farm)	External Loans	External Loans	20,000,000	(8,100,000)	11,900,000	11,551,185	-	11,551,185	97.07%	97.07%
47786473520AAGKZZHK	Environmental Resources & Waste Management	Develop/Upgrade Parks KWATHEMA (Matlala Park)	External Loans	External Loans	9,500,000	(4,750,000)	4,750,000	3,992,884	-	3,992,884	84.06%	84.06%
47786473520AAGKEZZHV	Environmental Resources & Waste Management	Develop/Upgrade Parks NIGEL (Tuna Park)	External Loans	External Loans	9,000,000	(7,200,000)	1,800,000	1,767,768	-	1,767,768	98.21%	98.21%
47786473520AAGKZZDA	Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA (Moriting Park)	External Loans	External Loans	15,000,000	387,861	15,387,861	15,387,138	-	15,387,138	100.00%	100.00%
47786473520AAGKHZZDT	Environmental Resources & Waste Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	External Loans	External Loans	9,000,000	(4,500,000)	4,500,000	4,189,166	-	4,189,166	93.09%	93.09%
47786473520AAGKJZZFX	Environmental Resources & Waste Management	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	External Loans	External Loans	9,000,000	(2,000,000)	7,000,000	6,288,974	-	6,288,974	89.84%	89.84%
47786473520AAGKLZZIQ	Environmental Resources & Waste Management	Development of a Park at ext 1,2,3 & 7	External Loans	External Loans	1,400,000	-	1,400,000	1,105,441	-	1,105,441	78.96%	78.96%
47786473520TCGJDZZHH	Environmental Resources & Waste Management	34328_01_Community Park at Pollack park and Wright park	Revenue	Revenue	1,400,000	-	1,400,000	1,399,362	-	1,399,362	99.95%	99.95%
47786473520TCGJHZZIV	Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza	External Loans	Revenue	10,000,000	(7,850,000)	2,150,000	2,149,982	-	2,149,982	100.00%	100.00%
47786473520TCGJKZZDA	Environmental Resources & Waste Management	Construct Metro Parks Depots Tembisa	External Loans	Revenue	10,000,000	(3,797,176)	6,202,824	6,175,897	-	6,175,897	99.57%	99.57%
47786473520TCGJZZDJ	Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	External Loans	Revenue	10,000,000	(7,140,000)	2,860,000	2,599,171	-	2,599,171	90.88%	90.88%
47786473520TCGKFZZHD	Environmental Resources & Waste Management	Develop/Upgrade Parks SPRINGS (Murray Park)	External Loans	Revenue	9,000,000	(2,000,000)	7,000,000	5,668,073	-	5,668,073	80.97%	80.97%
47786473520TCGKQZZDT	Environmental Resources & Waste Management	Multipurpose Park at Liliba and Community Hall	Revenue	Revenue	2,300,000	-	2,300,000	2,299,928	-	2,299,928	100.00%	100.00%
47786473520TCGRKZZCD	Environmental Resources & Waste Management	Multi-Purpose park with gym at Dalpark ext	Revenue	Revenue	2,300,000	(235,000)	2,065,000	2,000,278	-	2,000,278	96.87%	96.87%
47786473520TCGKXZZDV	Environmental Resources & Waste Management	Refurbishment of Rocky Park	Revenue	Revenue	1,400,000	-	1,400,000	1,397,647	-	1,397,647	99.83%	99.83%
47786473520TCGLKZZDT	Environmental Resources & Waste Management	Township entrances Etwatwa	Revenue	Revenue	2,000,000	-	2,000,000	1,870,960	-	1,870,960	93.55%	93.55%
47786473520TCGLMZZDT	Environmental Resources & Waste Management	Township entrances Kempton Park	Revenue	Revenue	2,000,000	-	2,000,000	1,575,357	-	1,575,357	78.77%	78.77%
47786473520TCGLNZZDT	Environmental Resources & Waste Management	Township entrances Nigel	Revenue	Revenue	2,000,000	-	2,000,000	1,888,733	-	1,888,733	94.44%	94.44%
47786473520TCGLPZZDT	Environmental Resources & Waste Management	Township entrances Tembisa	Revenue	Revenue	2,000,000	-	2,000,000	2,000,000	-	2,000,000	100.00%	100.00%
47786473520TCGLSZZGK	Environmental Resources & Waste Management	Township entrances Katilehong	Revenue	Revenue	4,000,000	-	4,000,000	4,000,000	-	4,000,000	100.00%	100.00%
47786473520TCGLUZZCR	Environmental Resources & Waste Management	Upgrade of park next Tembisa section Police statio	Revenue	Revenue	1,400,000	-	1,400,000	1,400,000	-	1,400,000	100.00%	100.00%
47786473520TCGLVZZHE	Environmental Resources & Waste Management	Upgrade of parks Saley street, Daley street	Revenue	Revenue	1,400,000	-	1,400,000	1,398,347	-	1,398,347	99.88%	99.88%
47786473520TCGMSZZCJ	Environmental Resources & Waste Management	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	Revenue	Revenue	600,000	-	600,000	600,000	-	600,000	100.00%	100.00%
47786473520TCGMTZZGG	Environmental Resources & Waste Management	Request for a Park at corner Phasane and Serema streets, Thintwa section	Revenue	Revenue	1,000,000	-	1,000,000	999,984	-	999,984	100.00%	100.00%
47786473520TCGMZZZCT	Environmental Resources & Waste Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluhhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	Revenue	Revenue	600,000	-	600,000	599,997	-	599,997	100.00%	100.00%
47786473520TCGMYZZCV	Environmental Resources & Waste Management	Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	Revenue	Revenue	500,000	-	500,000	500,000	-	500,000	100.00%	100.00%
47786473520TCHXUZZCV	Environmental Resources & Waste Management	Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment, benches, dustbins and highmast lights.	Revenue	Revenue	3,000,000	-	3,000,000	3,000,000	-	3,000,000	100.00%	100.00%
48546460020CTGFZZ16	Real Estate	OHS and Safety Equipment in council owned Facilities	Revenue	Revenue	10,000,000	-	10,000,000	9,697,449	-	9,697,449	96.97%	96.97%

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48546460020TCGTJZZ16	Real Estate	Specialized Equipment (Operational Equipment)	Revenue	Revenue	400,000	-	400,000	391,429	-	391,429	97.86%	97.86%
48546473520AAGSUZZDS	Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	External Loans	External Loans	5,000,000	6,180,797	11,180,797	10,765,199	-	10,765,199	96.28%	96.28%
48546473520AAGSWZZFN	Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	External Loans	External Loans	10,000,000	(7,050,000)	2,950,000	2,435,918	-	2,435,918	82.57%	82.57%
48546473520AAGSXZZFN	Real Estate	38648_00_Alterations to EMM Head-office building	External Loans	External Loans	20,853,335	(16,841,672)	4,011,663	4,011,663	-	4,011,663	100.00%	100.00%
48546473520AAGTBZZFP	Real Estate	Germiston Knowledge Centre	External Loans	External Loans	25,000,000	(25,000,000)	-	-	-	-	0.00%	0.00%
48546473520AAGTLZZHY	Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	External Loans	External Loans	20,000,000	(18,809,191)	1,190,809	1,184,608	-	1,184,608	99.48%	99.48%
48546473520AAGTNZZDS	Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
48546473520AAGRZZFN	Real Estate	Upgrade and renewal of Saambou building Germiston	External Loans	External Loans	40,000,000	(3,659,717)	36,340,283	36,337,234	-	36,337,234	99.99%	99.99%
48546473520AAGTSZZFN	Real Estate	Upgrade and renewal of SAAME Building Germiston	External Loans	External Loans	20,000,000	(12,375,171)	7,624,829	7,624,829	-	7,624,829	100.00%	100.00%
48546473520AAGTTZZDT	Real Estate	Upgrade and renewal of security systems and equipm	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
48546473520AAHZAZZHE	Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
48546473520TCGTGZZ16	Real Estate	Other Equipment(Operational Equipment)	Revenue	Revenue	5,000,000	(4,800,000)	200,000	172,764	-	172,764	86.38%	86.38%
48546473520TCGTKZZCQ	Real Estate	Springs CCC HVAC Phase 1 of 3	Revenue	Revenue	10,000,000	(7,750,000)	2,250,000	2,250,000	-	2,250,000	100.00%	100.00%
48786460020TCGTZY16	Risk Management	Other Equipment(Operational Equipment)	Revenue	Revenue	10,000	(500)	9,500	9,500	-	9,500	100.00%	100.00%
49066460020TCGYCZZ16	Roads and Stormwater	Other Equipment(Operational Equipment)	Revenue	Revenue	400,000	-	400,000	339,442	-	339,442	84.86%	84.86%
49066472420AAGVBZZHV	Roads and Stormwater	Construction of New Roads Depot	External Loans	External Loans	200,000	-	200,000	156,745	-	156,745	78.37%	78.37%
49306472420AAGUBZZHE	Roads and Stormwater	Acquisition of portion of Portion 148 Vlakfontein	External Loans	External Loans	1,500,000	(1,500,000)	-	-	-	-	0.00%	0.00%
49306472420AAGUJZZFK	Roads and Stormwater	Construction of Lategaan Street, Ravenswood	External Loans	External Loans	500,000	(400,000)	100,000	99,185	-	99,185	99.19%	99.19%
49306472420AAGUVZZHC	Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	External Loans	External Loans	80,000,000	(68,356,450)	11,643,550	11,643,550	-	11,643,550	100.00%	100.00%
49306472420AAGUWZZJH	Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	External Loans	External Loans	4,000,000	(452,657)	3,547,343	2,551,343	-	2,551,343	71.92%	71.92%
49306472420AAGUXZZHV	Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	External Loans	External Loans	4,000,000	(3,559,085)	440,915	440,915	-	440,915	100.00%	100.00%
49306472420AAGUYZZJH	Roads and Stormwater	Construction of Golinde Street	External Loans	External Loans	2,800,000	-	2,800,000	2,799,829	-	2,799,829	99.99%	99.99%
49306472420AAGUZZFC	Roads and Stormwater	Construction of K86	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAGVAZZHH	Roads and Stormwater	Construction of Masombuka Street	External Loans	External Loans	2,500,000	(7,758)	2,492,242	2,377,242	-	2,377,242	95.39%	95.39%
49306472420AAGVCZZFS	Roads and Stormwater	Construction of Patridge Street.	External Loans	External Loans	3,200,000	(2,710,025)	489,975	489,975	-	489,975	100.00%	100.00%
49306472420AAGVGZZHH	Roads and Stormwater	Construction of Shwabade/ Rapodile Streets	External Loans	External Loans	3,200,000	(139,400)	3,060,600	3,056,309	-	3,056,309	99.86%	99.86%
49306472420AAGVHZZHF	Roads and Stormwater	Construction of Stormwater System in Fourth Avenue	External Loans	External Loans	1,500,000	(1,252,000)	248,000	197,620	-	197,620	79.69%	79.69%
49306472420AAGVJZZHF	Roads and Stormwater	Construction of Stormwater System in Huddletone St	External Loans	External Loans	2,000,000	(1,099,000)	901,000	901,000	-	901,000	100.00%	100.00%
49306472420AAGVKZZHF	Roads and Stormwater	Construction of Stormwater System in Ramano Road,	External Loans	External Loans	2,000,000	(1,720,000)	280,000	279,204	-	279,204	99.72%	99.72%
49306472420AAGVLZZDV	Roads and Stormwater	Construction of Tambotie Avenue	External Loans	External Loans	400,000	(400,000)	-	-	-	-	0.00%	0.00%
49306472420AAGXMZZHQ	Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	External Loans	External Loans	8,000,000	(1,115,791)	6,884,209	6,884,208	-	6,884,208	100.00%	100.00%
49306472420AAGXQZZHH	Roads and Stormwater	Kwa-Thema Stormwater	External Loans	External Loans	3,000,000	-	3,000,000	2,999,631	-	2,999,631	99.99%	99.99%
49306472420AAGXSZZFJ	Roads and Stormwater	Leachville Roads & Stormwater	External Loans	External Loans	2,000,000	(1,488,877)	511,123	511,123	-	511,123	100.00%	100.00%
49306472420AAGXVZZDT	Roads and Stormwater	Minor Road Improvements: East	External Loans	External Loans	2,000,000	(1,800,034)	199,966	199,965	-	199,965	100.00%	100.00%
49306472420AAGXZZHC	Roads and Stormwater	New kerbs and side walk in main streets: Eisselen, Moloko and Seiso streets	External Loans	External Loans	1,000,000	-	1,000,000	999,999	-	999,999	100.00%	100.00%

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49306472420AAGYAZZJP	Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlambele Street and uFezela Street)	External Loans	External Loans	5,000,000	-	5,000,000	4,999,925	-	4,999,925	100.00%	100.00%
49306472420AAGYEZZHB	Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	External Loans	External Loans	750,000	-	750,000	749,998	-	749,998	100.00%	100.00%
49306472420AAHBZZFA	Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia	External Loans	External Loans	7,000,000	(310,000)	6,690,000	6,689,440	-	6,689,440	99.99%	99.99%
49306472420AAHBKZZFA	Roads and Stormwater	Pomona & Brentwood Park Rds: Maple	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAHBLZZCM	Roads and Stormwater	Pomona & Brentwood Park Rds: Mimosas	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
49306472420AAHBQZZFA	Roads and Stormwater	Pomona SW System Attenuation Dam	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAHBZZFC	Roads and Stormwater	Pomona SW System Galpina Bridge System	External Loans	External Loans	4,000,000	(4,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAHBVZZCM	Roads and Stormwater	Pomona SW System Pomona Stream	External Loans	External Loans	3,000,000	(2,702,000)	298,000	297,407	-	297,407	99.80%	99.80%
49306472420AAHBXZZFB	Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni	External Loans	External Loans	5,000,000	-	5,000,000	4,998,634	-	4,998,634	99.97%	99.97%
49306472420AAHCDZZFB	Roads and Stormwater	Reconstruct Rds (E): Carlisle	External Loans	External Loans	5,000,000	-	5,000,000	4,975,658	-	4,975,658	99.51%	99.51%
49306472420AAHCEZZGX	Roads and Stormwater	Reconstruct Rds (E): Carnation Rd	External Loans	External Loans	2,000,000	-	2,000,000	1,992,315	-	1,992,315	99.62%	99.62%
49306472420AAHCFZZHF	Roads and Stormwater	Reconstruct Rds (E): Cloverdene Rd	External Loans	External Loans	2,000,000	(81,871)	1,918,129	1,918,129	-	1,918,129	100.00%	100.00%
49306472420AAHCHZZHE	Roads and Stormwater	Reconstruct Rds (E): Hodgson	External Loans	External Loans	3,500,000	-	3,500,000	3,453,306	-	3,453,306	98.67%	98.67%
49306472420AAHCKZZHE	Roads and Stormwater	Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	External Loans	External Loans	3,500,000	-	3,500,000	3,499,999	-	3,499,999	100.00%	100.00%
49306472420AAHCMZZHH	Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	External Loans	External Loans	5,000,000	(82,226)	4,917,774	4,917,774	-	4,917,774	100.00%	100.00%
49306472420AAHCNZZHE	Roads and Stormwater	Reconstruct Rds (E): Waterhouse	External Loans	External Loans	3,000,000	(2,909,000)	91,000	-	-	-	0.00%	0.00%
49306472420AAHCRZZFJ	Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mam kele, Xaba, Maseko, Moni, Mathibela, Matlalsane St.	External Loans	External Loans	3,000,000	-	3,000,000	3,000,000	-	3,000,000	100.00%	100.00%
49306472420AAHCSZZHE	Roads and Stormwater	Reconstruct Rds (E): Mollison	External Loans	External Loans	3,000,000	-	3,000,000	2,999,333	-	2,999,333	99.98%	99.98%
49306472420AAHCTZZHF	Roads and Stormwater	Reconstruct Rds (E): WOODPECKER Rd	External Loans	External Loans	4,000,000	(4,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAHEDZZFK	Roads and Stormwater	Reconstruction of Auret Road, Brentwood Park, Beno	External Loans	External Loans	4,000,000	(3,600,000)	400,000	399,150	-	399,150	99.79%	99.79%
49306472420AAHEFZZHG	Roads and Stormwater	Rehabilitate Dam Spillways	External Loans	External Loans	4,000,000	(3,005,470)	994,530	994,530	-	994,530	100.00%	100.00%
49306472420AAHELZZDT	Roads and Stormwater	Road Safety around schools East	External Loans	External Loans	1,500,000	-	1,500,000	1,499,804	-	1,499,804	99.99%	99.99%
49306472420AAHEMZZHE	Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	External Loans	External Loans	5,000,000	-	5,000,000	5,000,000	-	5,000,000	100.00%	100.00%
49306472420AAHEPZZIE	Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo, Tau, Nkonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	External Loans	External Loans	10,000,000	-	10,000,000	9,986,586	-	9,986,586	99.87%	99.87%
49306472420AAHEQZZFB	Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	External Loans	External Loans	2,000,000	-	2,000,000	1,996,176	-	1,996,176	99.81%	99.81%
49306472420AAHERZZHL	Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	External Loans	External Loans	5,000,000	-	5,000,000	4,129,094	-	4,129,094	82.58%	82.58%
49306472420AAHETZZHH	Roads and Stormwater	Roads East: Skhumbane Bridge completion	External Loans	External Loans	3,000,000	-	3,000,000	2,580,067	-	2,580,067	86.00%	86.00%
49306472420AAHEUZZIV	Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlou, Khululeka St, Khazimula St (Ext 6), Mhlongo St (128), Mfazazane st (Ext 4) & Mokhantso	External Loans	External Loans	5,000,000	-	5,000,000	4,999,887	-	4,999,887	100.00%	100.00%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
49306472420AAHEVZGT	Roads and Stormwater	Roads on Dolomite -Monise CDS	External Loans	External Loans	1,000,000	1,750,000	2,750,000	2,354,576	-	2,354,576	85.62%	85.62%
49306472420AAHFSZHR	Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	External Loans	External Loans	4,000,000	(81,157)	3,918,843	3,918,843	-	3,918,843	100.00%	100.00%
49306472420AAHFTZIE	Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	External Loans	External Loans	4,000,000	-	4,000,000	3,999,664	-	3,999,664	99.99%	99.99%
49306472420AAHFVZHN	Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)	External Loans	External Loans	4,000,000	-	4,000,000	3,998,379	-	3,998,379	99.96%	99.96%
49306472420AAHFVZZHQ	Roads and Stormwater	Roads: Low Cost Housing: East: Cornwall st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	External Loans	External Loans	4,000,000	(193,466)	3,806,534	3,806,533	-	3,806,533	100.00%	100.00%
49306472420AAHGMZZFS	Roads and Stormwater	Rover St Widening in Henville (Future)	External Loans	External Loans	1,000,000	(716,000)	284,000	283,328	-	283,328	99.76%	99.76%
49306472420AAHGQZZJN	Roads and Stormwater	Soutpansberg Drive Intersect Upgrading	External Loans	External Loans	2,500,000	(2,113,000)	387,000	386,776	-	386,776	99.94%	99.94%
49306472420AAHGSZZHE	Roads and Stormwater	Stanley / Thomas road link	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAHGZZDT	Roads and Stormwater	Stormwater system in Ridge Road	External Loans	External Loans	2,000,000	(121,122)	1,878,878	1,797,198	-	1,797,198	95.65%	95.65%
49306472420AAHGZZDT	Roads and Stormwater	Stormwater upgrade: Middle / 4th / 3rd/ East /Meth	External Loans	External Loans	3,000,000	(2,506,570)	493,430	246,715	-	246,715	50.00%	50.00%
49306472420AAHGZZDA	Roads and Stormwater	Stormwater upgrades: Provision of external stormwa	External Loans	External Loans	500,000	454,000	954,000	-	-	-	0.00%	0.00%
49306472420AAHHEZZHA	Roads and Stormwater	SW East: Kheswa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	External Loans	External Loans	4,000,000	-	4,000,000	3,946,708	-	3,946,708	98.67%	98.67%
49306472420AAHUZZDT	Roads and Stormwater	SW Minor (N) Sabie to N12 SW System	External Loans	External Loans	500,000	(36,000)	464,000	463,530	-	463,530	99.90%	99.90%
49306472420AAHVZZDM	Roads and Stormwater	SW Minor (N) Subsoil Entshonalanga	External Loans	External Loans	1,000,000	(30,000)	970,000	657,897	-	657,897	67.82%	67.82%
49306472420AAHWZZDE	Roads and Stormwater	SW Minor (N) SW Illiba, Emoyeni, Emangweni	External Loans	External Loans	500,000	-	500,000	499,995	-	499,995	100.00%	100.00%
49306472420AAHXZZDK	Roads and Stormwater	SW Minor (N) SW Motsu Area	External Loans	External Loans	500,000	(1,400)	498,600	498,539	-	498,539	99.99%	99.99%
49306472420AAHYZZDM	Roads and Stormwater	SW Minor (N) SW Phomolong	External Loans	External Loans	1,500,000	(1,200,000)	300,000	297,958	-	297,958	99.32%	99.32%
49306472420AAHZZZDM	Roads and Stormwater	SW Minor (N) SW pipe Esiqongweni Archie Gumede	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
49306472420AAHLXZZDS	Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	External Loans	External Loans	1,000,000	1,200,000	2,200,000	2,198,338	-	2,198,338	99.92%	99.92%
49306472420AAHLZZDS	Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	External Loans	External Loans	1,000,000	1,229,235	2,229,235	1,678,207	-	1,678,207	75.28%	75.28%
49306472420AAHMMZZHJ	Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema	External Loans	External Loans	9,000,000	-	9,000,000	8,999,803	-	8,999,803	100.00%	100.00%
49306472420AAHMJZZHV	Roads and Stormwater	Upgrading of SW Channel in Nigel	External Loans	External Loans	1,000,000	-	1,000,000	992,204	-	992,204	99.22%	99.22%
49306472420AAHMZZZFV	Roads and Stormwater	Vredebos Stormwater Drainage Installation	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
49306472420AAHYNZZDT	Roads and Stormwater	Construction of Celtis street	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
49306472420CJGVDZZHF	Roads and Stormwater	Construction of Ramaphosa Street.	USDG	USDG	4,000,000	-	4,000,000	3,379,043	-	3,379,043	84.48%	84.48%
49306472420CJHFZZJW	Roads and Stormwater	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	USDG	USDG	4,000,000	-	4,000,000	3,999,359	-	3,999,359	99.98%	99.98%
49306472420CJHFZZJV	Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads	USDG	USDG	4,000,000	-	4,000,000	3,975,026	-	3,975,026	99.38%	99.38%

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49306472420CJHFZZHJ	Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbehele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	USDG	USDG	4,000,000	-	4,000,000	3,286,522	-	3,286,522	82.16%	82.16%
49306472420CJHGAZZHR	Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	USDG	USDG	4,000,000	-	4,000,000	3,525,848	-	3,525,848	88.15%	88.15%
49306472420CJHGEZZGY	Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	USDG	USDG	5,000,000	-	5,000,000	4,999,241	-	4,999,241	99.98%	99.98%
49306472420CJHGFZZIT	Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	USDG	USDG	9,000,000	-	9,000,000	8,999,999	-	8,999,999	100.00%	100.00%
49306472420CJHGGZZHU	Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	USDG	USDG	4,000,000	-	4,000,000	3,999,671	-	3,999,671	99.99%	99.99%
49306472420CJHGHZZIE	Roads and Stormwater	Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	USDG	USDG	4,000,000	-	4,000,000	3,999,450	-	3,999,450	99.99%	99.99%
49306472420CJHGTZZIH	Roads and Stormwater	Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	USDG	USDG	1,500,000	-	1,500,000	1,498,181	-	1,498,181	99.88%	99.88%
49306472420TCGVMZZJH	Roads and Stormwater	Construction of Thuthukani Street, Tsakane	Revenue	Revenue	1,000,000	(324,295)	675,705	675,705	-	675,705	100.00%	100.00%
49306472420TCGVNZZJH	Roads and Stormwater	Construction of Tokyo avenue, Tsakane	Revenue	Revenue	4,000,000	-	4,000,000	3,999,999	-	3,999,999	100.00%	100.00%
49306472420TCGVUZZDT	Roads and Stormwater	Elgin Road Height Restriction	Revenue	Revenue	300,000	(143,000)	157,000	156,050	-	156,050	99.39%	99.39%
49306472420TCGYKZZDT	Roads and Stormwater	Paving of sidewalks, installation of side kerbs, s	Revenue	Revenue	1,000,000	-	1,000,000	999,528	-	999,528	99.95%	99.95%
49306472420TCGYLZZHC	Roads and Stormwater	Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	Revenue	Revenue	1,000,000	-	1,000,000	999,997	-	999,997	100.00%	100.00%
49306472420TCGYMZZ16	Roads and Stormwater	Paving of Vehicle Parking along Singh Street	Revenue	Revenue	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
49306472420TCGYNZZHB	Roads and Stormwater	Ped. Management (E): Completion Sidewalk Dungeni St	Revenue	Revenue	500,000	-	500,000	499,986	-	499,986	100.00%	100.00%
49306472420TCGYPZZHT	Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Revenue	Revenue	500,000	-	500,000	499,999	-	499,999	100.00%	100.00%
49306472420TCGYQZZIT	Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St	Revenue	Revenue	500,000	-	500,000	499,996	-	499,996	100.00%	100.00%
49306472420TCGYRZZHT	Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St	Revenue	Revenue	500,000	-	500,000	499,997	-	499,997	100.00%	100.00%
49306472420TCGYSZZGW	Roads and Stormwater	Ped. Management (E): Passages and Sidewalk	Revenue	Revenue	500,000	-	500,000	500,000	-	500,000	100.00%	100.00%
49306472420TCGYTZZHG	Roads and Stormwater	Ped. Management (E): Paving at Schools	Revenue	Revenue	500,000	94,997	594,997	499,997	-	499,997	84.03%	84.03%
49306472420TCGYUZZHG	Roads and Stormwater	Ped. Management (E): Paving at Schools	Revenue	Revenue	500,000	-	500,000	499,999	-	499,999	100.00%	100.00%
49306472420TCGYVZZHG	Roads and Stormwater	Ped. Management (E): Paving at Schools	Revenue	Revenue	500,000	-	500,000	499,999	-	499,999	100.00%	100.00%
49306472420TCGYWZZJE	Roads and Stormwater	Ped. Management (E): Sidewalk Gumbi St	Revenue	Revenue	500,000	-	500,000	499,977	-	499,977	100.00%	100.00%
49306472420TCGYXZZHH	Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	Revenue	Revenue	500,000	-	500,000	499,999	-	499,999	100.00%	100.00%
49306472420TCGYZZFB	Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd	Revenue	Revenue	500,000	-	500,000	499,993	-	499,993	100.00%	100.00%
49306472420TCGYZZHJ	Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard	Revenue	Revenue	500,000	-	500,000	499,999	-	499,999	100.00%	100.00%
49306472420TCGZAZZFC	Roads and Stormwater	Ped. Management (E): Sidewalk Keneloe & Empilweni in ward 25	Revenue	Revenue	500,000	-	500,000	499,932	-	499,932	99.99%	99.99%
49306472420TCGZBZZCD	Roads and Stormwater	Ped. Management (E): Sidewalk Kgaswane St	Revenue	Revenue	500,000	-	500,000	499,852	-	499,852	99.97%	99.97%
49306472420TCGZDZZHR	Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St	Revenue	Revenue	500,000	-	500,000	499,997	-	499,997	100.00%	100.00%
49306472420TCGZEZZHP	Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Tsakane)	Revenue	Revenue	500,000	-	500,000	499,952	-	499,952	99.99%	99.99%
49306472420TCGZFZZHT	Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	Revenue	Revenue	500,000	-	500,000	499,920	-	499,920	99.98%	99.98%
49306472420TCGZGZZHC	Roads and Stormwater	Ped. Management (E): Sidewalk Marivate St	Revenue	Revenue	500,000	-	500,000	499,971	-	499,971	99.99%	99.99%
49306472420TCGZHZZHR	Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St	Revenue	Revenue	500,000	-	500,000	499,997	-	499,997	100.00%	100.00%

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49306472420TCGZJZHL	Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St	Revenue	Revenue	750,000	-	750,000	749,983	-	749,983	100.00%	100.00%
49306472420TCGKZZHS	Roads and Stormwater	Ped. Management (E): Sidewalk Puseleto St(Tsakane)	Revenue	Revenue	700,000	-	700,000	699,995	-	699,995	100.00%	100.00%
49306472420TCGNZZHJ	Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd	Revenue	Revenue	500,000	-	500,000	499,962	-	499,962	99.99%	99.99%
49306472420TCGPZZDT	Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	Revenue	Revenue	500,000	-	500,000	500,000	-	500,000	100.00%	100.00%
49306472420TCGQZZHJ	Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	Revenue	Revenue	500,000	-	500,000	500,000	-	500,000	100.00%	100.00%
49306472420TCGZSZZHJ	Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Revenue	Revenue	500,000	-	500,000	499,998	-	499,998	100.00%	100.00%
49306472420TCGZTZFC	Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	Revenue	Revenue	750,000	-	750,000	749,733	-	749,733	99.96%	99.96%
49306472420TCGUZZHQ	Roads and Stormwater	Ped. Management (E): Sidewalk Xhosa St(Tsakane)	Revenue	Revenue	750,000	-	750,000	749,708	-	749,708	99.96%	99.96%
49306472420TCGVZZGV	Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65	Revenue	Revenue	500,000	-	500,000	499,949	-	499,949	99.99%	99.99%
49306472420TCHEJZZHH	Roads and Stormwater	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Revenue	Revenue	300,000	-	300,000	299,656	-	299,656	99.89%	99.89%
49306472420TCHYPZZDT	Roads and Stormwater	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	Revenue	Revenue	1,000,000	-	1,000,000	999,964	-	999,964	100.00%	100.00%
50306472420AAGUCZZDT	Roads and Stormwater	Aerotropolis: Rhodesfield Rd network	External Loans	External Loans	5,000,000	(4,667,187)	332,813	332,812	-	332,812	100.00%	100.00%
50306472420AAGUEZZFP	Roads and Stormwater	Bdfv & Edvi, Geometric Impr., AG de Witt / Kloof Butterfly	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
50306472420AAGUJZZDW	Roads and Stormwater	Bdfv & Edvi, Geometric Impr., Riley Road RAMP	External Loans	External Loans	1,500,000	(85,803)	1,414,197	1,414,197	-	1,414,197	100.00%	100.00%
50306472420AAGULZZDW	Roads and Stormwater	Bdfv & Edvi, Geometric Impr., Van Buuren / Hawley	External Loans	External Loans	1,000,000	(500,000)	500,000	66,499	-	66,499	13.30%	13.30%
50306472420AAGUMZZDW	Roads and Stormwater	Bedfordview SW Protection	External Loans	External Loans	1,000,000	445,547	1,445,547	1,439,561	-	1,439,561	99.59%	99.59%
50306472420AAGUSZZFB	Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah	External Loans	External Loans	5,000,000	-	5,000,000	4,982,374	-	4,982,374	99.65%	99.65%
50306472420AAGUTZZFC	Roads and Stormwater	Constr. of Small Holding Roads(East) Gum Road	External Loans	External Loans	4,000,000	-	4,000,000	3,999,936	-	3,999,936	100.00%	100.00%
50306472420AAGVZZDU	Roads and Stormwater	Eastleigh Spruit Channel	External Loans	External Loans	-	-	-	-	-	-	0.00%	0.00%
50306472420AAGVZZFC	Roads and Stormwater	Extension of Albertina Sisulu Expressway	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
50306472420AAGWAZZDV	Roads and Stormwater	Geometric Impr. (N) Baker Road and Mannie Road	External Loans	External Loans	500,000	(95,000)	405,000	404,559	-	404,559	99.89%	99.89%
50306472420AAGWBZZDP	Roads and Stormwater	Geometric Impr. (N) Doubling Kwartel (to Meeu)	External Loans	External Loans	300,000	-	300,000	300,000	-	300,000	100.00%	100.00%
50306472420AAGWCZZDT	Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	External Loans	External Loans	7,500,000	(5,500,000)	2,000,000	1,995,769	-	1,995,769	99.79%	99.79%
50306472420AAGWDZZDJ	Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPK3)	External Loans	External Loans	500,000	(250,392)	249,608	249,607	-	249,607	100.00%	100.00%
50306472420AAGWFZZDA	Roads and Stormwater	Geometric Impr. (N) Glen Road and Porcelain	External Loans	External Loans	500,000	(266,000)	234,000	233,258	-	233,258	99.68%	99.68%
50306472420AAGWGZZDV	Roads and Stormwater	Geometric Impr. (N) Laurie Intersections	External Loans	External Loans	1,000,000	(324,446)	675,554	471,829	-	471,829	69.84%	69.84%
50306472420AAGWJZZDT	Roads and Stormwater	Geometric Impr. (N) Midl-Circle Parkland / Camwood	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAGWKZZDT	Roads and Stormwater	Geometric Impr. (N) Mooirivier and James Wrights	External Loans	External Loans	500,000	(106,000)	394,000	393,964	-	393,964	99.99%	99.99%
50306472420AAGWMZZFK	Roads and Stormwater	Geometric Impr. (N) Paul Smith Road and 10th Avenue	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAGWNZZFK	Roads and Stormwater	Geometric Impr. (N) Pretoria Road, Whitehead Stree	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAGWPZZDC	Roads and Stormwater	Geometric Impr. (N) R 562 / Axle	External Loans	External Loans	500,000	748,900	1,248,900	1,248,834	-	1,248,834	99.99%	99.99%
50306472420AAGWQZZDV	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAGWRZZDU	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	External Loans	External Loans	1,000,000	(719,000)	281,000	280,177	-	280,177	99.71%	99.71%
50306472420AAGWSZZDT	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAGWTZZCR	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%

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50306472420AAGWWZZDV	Roads and Stormwater	Geometric Impr. (N) Van Buuren Road and Florence I	External Loans	External Loans	1,000,000	(769,364)	230,636	230,636	-	230,636	100.00%	100.00%
50306472420AAGWXZZDV	Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	External Loans	External Loans	1,500,000	(1,329,000)	171,000	170,985	-	170,985	99.99%	99.99%
50306472420AAGWYZZFK	Roads and Stormwater	Geometric Impr. (N) Widening Denne (Hughes)	External Loans	External Loans	2,500,000	51,130	2,551,130	2,201,130	-	2,201,130	86.28%	86.28%
50306472420AAGXAZZIA	Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)	External Loans	External Loans	2,500,000	(100,000)	2,400,000	2,398,078	-	2,398,078	99.92%	99.92%
50306472420AAGXNZDA	Roads and Stormwater	Kaal Spruit rehabilitation	External Loans	External Loans	17,000,000	(16,750,000)	250,000	175,011	-	175,011	70.00%	70.00%
50306472420AAGXRZZDA	Roads and Stormwater	Land Acquisition Thami Mnyeke Link	External Loans	External Loans	3,500,000	(3,500,000)	-	-	-	-	0.00%	0.00%
50306472420AAGXZZHY	Roads and Stormwater	Monument Road	External Loans	External Loans	200,000	(5,100)	194,900	194,846	-	194,846	99.97%	99.97%
50306472420AAHBFZZCR	Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	External Loans	External Loans	2,000,000	(1,788,331)	211,669	211,669	-	211,669	100.00%	100.00%
50306472420AAHDVZZFB	Roads and Stormwater	Reconstruct Roads East: Dickinson	External Loans	External Loans	2,000,000	-	2,000,000	1,999,472	-	1,999,472	99.97%	99.97%
50306472420AAHGLZZDA	Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	External Loans	External Loans	1,500,000	(1,500,000)	-	-	-	-	0.00%	0.00%
50306472420AAHGUZZDP	Roads and Stormwater	Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam, Clear View.	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAHGYZZDA	Roads and Stormwater	Stormwater upgrades: Upgrade of stormwater system	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
50306472420AAHHRZZFK	Roads and Stormwater	SW Minor (N) Boksburg Fire Station: Litter Trap	External Loans	External Loans	500,000	(477,000)	23,000	22,544	-	22,544	98.02%	98.02%
50306472420AAHJCZZCR	Roads and Stormwater	SW Minor (N) Collapsed stormwater pipes in Endulwini section	External Loans	External Loans	100,000	(100,000)	-	-	-	-	0.00%	0.00%
50306472420AAHJDZZDT	Roads and Stormwater	SW Minor (N) Isimuku Street Phase 2	External Loans	External Loans	100,000	(100,000)	-	-	-	-	0.00%	0.00%
50306472420AAHJGZZDP	Roads and Stormwater	SW Second Avenue/Seventh Road Bredell	External Loans	External Loans	500,000	(328,000)	172,000	171,507	-	171,507	99.71%	99.71%
50306472420AAHJKZZDT	Roads and Stormwater	SW Upgrades (N); Bardene Spruit	External Loans	External Loans	300,000	-	300,000	299,339	-	299,339	99.78%	99.78%
50306472420AAHJRZZDA	Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	External Loans	External Loans	1,200,000	(48,000)	1,152,000	1,150,341	-	1,150,341	99.86%	99.86%
50306472420AAHJTZZDA	Roads and Stormwater	SW Upgrades: (N) Isimuku SW	External Loans	External Loans	1,000,000	(400,000)	600,000	300,000	-	300,000	50.00%	50.00%
50306472420AAHJYZZDT	Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
50306472420AAHJZZDS	Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAHKBZZDD	Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7	External Loans	External Loans	1,500,000	(119,969)	1,380,031	1,380,031	-	1,380,031	100.00%	100.00%
50306472420AAHKCZZDV	Roads and Stormwater	SW Upgrades: (N): Edenvale 5th 6th and 7th st	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAHKDZZDP	Roads and Stormwater	SW Upgrades: (N): Norkem Park Pan	External Loans	External Loans	500,000	(300,000)	200,000	200,000	-	200,000	100.00%	100.00%
50306472420AAHKEZZDE	Roads and Stormwater	SW Upgrades: (N): Sedibeng / Kopanong SW Network	External Loans	External Loans	500,000	-	500,000	499,997	-	499,997	100.00%	100.00%
50306472420AAHKZZIJ	Roads and Stormwater	SW Upgrades: (N): SW System Nyari and Izimbongo St	External Loans	External Loans	500,000	(371,307)	128,693	128,693	-	128,693	100.00%	100.00%
50306472420AAHKJZZFP	Roads and Stormwater	SW Wilbart Mount Joy Street	External Loans	External Loans	2,000,000	(275,203)	1,724,797	1,724,797	-	1,724,797	100.00%	100.00%
50306472420AAHKZZFC	Roads and Stormwater	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
50306472420AAHKRZZCR	Roads and Stormwater	Tembisa Ext. 10 stormwater	External Loans	External Loans	2,500,000	(180,000)	2,320,000	2,319,895	-	2,319,895	100.00%	100.00%
50306472420AAHSZZDK	Roads and Stormwater	Tembisa Natural Watercourses upgrading	External Loans	External Loans	3,000,000	(120,214)	2,879,786	2,879,785	-	2,879,785	100.00%	100.00%
50306472420AAHLAZZCR	Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert	External Loans	External Loans	500,000	435,000	935,000	-	-	-	0.00%	0.00%
50306472420AAHLBZZCR	Roads and Stormwater	Geometric Impr. (N) Van Der Linde / Concorde Inter	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAHLCZZDV	Roads and Stormwater	Upgrade AH Rds (N): Access Rd Little Eden	External Loans	External Loans	500,000	(70,000)	430,000	429,192	-	429,192	99.81%	99.81%
50306472420AAHLEZZDC	Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds:	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAHLGZZDC	Roads and Stormwater	Tertiary Rds: (N) Rds around erven 5877 - 5881	External Loans	External Loans	1,500,000	(220,000)	1,280,000	1,277,660	-	1,277,660	99.82%	99.82%

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50306472420AAHLWZZDS	Roads and Stormwater	Traffic Calming (North)	External Loans	External Loans	2,000,000	70,765	2,070,765	1,670,750	-	1,670,750	80.68%	80.68%
50306472420AAHMBZZDS	Roads and Stormwater	Traffic Signals Upgrading (North)	External Loans	External Loans	3,000,000	(1,100,000)	1,900,000	1,836,427	-	1,836,427	96.65%	96.65%
50306472420AAHMDZZDA	Roads and Stormwater	Tsenelong and Teanong Panhandles	External Loans	External Loans	500,000	(3,400)	496,600	496,562	-	496,562	99.99%	99.99%
50306472420AAHMFZZDT	Roads and Stormwater	Tertiary Rds: (N) Bushbuck Road Ext 7	External Loans	External Loans	1,000,000	500,000	1,500,000	1,480,871	-	1,480,871	98.72%	98.72%
50306472420AAHMHZZFC	Roads and Stormwater	Upgrade AH Rds (N): Eureka/Kronkel	External Loans	External Loans	2,000,000	240,000	2,240,000	1,893,671	-	1,893,671	84.54%	84.54%
50306472420AAHMLZZDT	Roads and Stormwater	Upgrade AH Rds (N): Orion	External Loans	External Loans	1,500,000	(79,594)	1,420,406	1,420,405	-	1,420,405	100.00%	100.00%
50306472420AAHMVZZDT	Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	External Loans	External Loans	1,000,000	(880,000)	120,000	21,210	-	21,210	17.68%	17.68%
50306472420AAJFHZZCQ	Roads and Stormwater	Upgrading of Dabula Street network in Em	External Loans	External Loans	500,000	-	500,000	499,952	-	499,952	99.99%	99.99%
50306472420AAJFPZZCF	Roads and Stormwater	Tertiary Rds (N) Kempton Park AH (link S	External Loans	External Loans	500,000	(295,000)	205,000	204,945	-	204,945	99.97%	99.97%
50306472420AAJFQZZCD	Roads and Stormwater	Median Besembos Drive	External Loans	External Loans	500,000	-	500,000	496,847	-	496,847	99.37%	99.37%
50306472420AAJFRZZHV	Roads and Stormwater	Construction of Mark Road, Illiondale	External Loans	External Loans	500,000	(329,000)	171,000	170,893	-	170,893	99.94%	99.94%
50306472420AAJFSZZCV	Roads and Stormwater	Construction of Townhouse Road, Clayvill	External Loans	External Loans	500,000	(77,000)	423,000	422,987	-	422,987	100.00%	100.00%
50306472420AAJFTZZCR	Roads and Stormwater	Geometric Impr. (N) RAMP, Median Boeing	External Loans	External Loans	500,000	(288,973)	211,027	211,026	-	211,026	100.00%	100.00%
50306472420AAJFUZZCM	Roads and Stormwater	SW Upgrades (N) System underneath N12 to	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420AAJFVZZGT	Roads and Stormwater	Geometric Impr. (N) Linksfield Widening	External Loans	External Loans	500,000	-	500,000	499,861	-	499,861	99.97%	99.97%
50306472420CIHGKZZDM	Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles	USDG	USDG	1,500,000	-	1,500,000	1,498,996	-	1,498,996	99.93%	99.93%
50306472420TCGUFZZFS	Roads and Stormwater	Bdvv & Edvl, Geometric Impr., Ag de Witt / North Reef	Revenue	Revenue	500,000	(33,000)	467,000	188,964	-	188,964	40.46%	40.46%
50306472420TCGUQZZDP	Roads and Stormwater	Central Ave NMT & Pedestrianisation	Revenue	Revenue	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
50306472420TCGWEZZCR	Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Revenue	Revenue	1,500,000	(1,339,354)	160,646	160,645	-	160,645	100.00%	100.00%
50306472420TCGKXZZCR	Roads and Stormwater	Ingwenyama street ext 15 to be tarred	Revenue	Revenue	2,000,000	-	2,000,000	1,923,921	-	1,923,921	96.20%	96.20%
50306472420TCGZRZZDJ	Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Revenue	Revenue	500,000	-	500,000	499,997	-	499,997	100.00%	100.00%
50306472420TCHAAZZIA	Roads and Stormwater	Ped. Management (N): Hattingh Street	Revenue	Revenue	200,000	-	200,000	199,622	-	199,622	99.81%	99.81%
50306472420TCHADZZHW	Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Revenue	Revenue	500,000	500,000	1,000,000	849,873	-	849,873	84.99%	84.99%
50306472420TCHAFZZDV	Roads and Stormwater	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Revenue	Revenue	800,000	-	800,000	799,801	-	799,801	99.98%	99.98%
50306472420TCHAGZZDA	Roads and Stormwater	Ped. Management (N): Walkways Ward 3	Revenue	Revenue	2,000,000	-	2,000,000	1,999,097	-	1,999,097	99.95%	99.95%
50306472420TCHAHZZCR	Roads and Stormwater	Ped. Management (N): Walkways Ward 4 including Tshukudu	Revenue	Revenue	200,000	-	200,000	199,890	-	199,890	99.95%	99.95%
50306472420TCHAJZZJ	Roads and Stormwater	Ped. Management (N): Walkways Ward 4	Revenue	Revenue	400,000	-	400,000	337,345	-	337,345	84.34%	84.34%
50306472420TCHAKZZCR	Roads and Stormwater	Ped. Management (N): Walkways Ward 5	Revenue	Revenue	200,000	-	200,000	199,768	-	199,768	99.88%	99.88%
50306472420TCHALZZCR	Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Revenue	Revenue	500,000	(27,000)	473,000	472,714	-	472,714	99.94%	99.94%
50306472420TCHAMZZJL	Roads and Stormwater	Ped. Management (N): Ward 1	Revenue	Revenue	400,000	(1,500)	398,500	398,484	-	398,484	100.00%	100.00%
50306472420TCHANZZDN	Roads and Stormwater	Ped. Management (N): Ward 13	Revenue	Revenue	200,000	-	200,000	199,866	-	199,866	99.93%	99.93%
50306472420TCHAPZZDF	Roads and Stormwater	Ped. Management (N): Ward 14	Revenue	Revenue	200,000	-	200,000	199,821	-	199,821	99.91%	99.91%
50306472420TCHAQZZDT	Roads and Stormwater	Ped. Management (N): Ward 15	Revenue	Revenue	200,000	(5,100)	194,900	194,846	-	194,846	99.97%	99.97%
50306472420TCHARZZDT	Roads and Stormwater	Ped. Management (N): Ward 16	Revenue	Revenue	200,000	(20,000)	180,000	179,146	-	179,146	99.53%	99.53%
50306472420TCHASZZDT	Roads and Stormwater	Ped. Management (N): Ward 17	Revenue	Revenue	400,000	-	400,000	399,995	-	399,995	100.00%	100.00%
50306472420TCHATZZJ	Roads and Stormwater	Ped. Management (N): Ward 2	Revenue	Revenue	200,000	-	200,000	199,224	-	199,224	99.61%	99.61%
50306472420TCHAUZZDS	Roads and Stormwater	Ped. Management (N):(Corporate)	Revenue	Revenue	1,000,000	500,000	1,500,000	1,466,773	-	1,466,773	97.78%	97.78%
50306472420TCHAVZZDA	Roads and Stormwater	Ped. Management (N):Letsikarana	Revenue	Revenue	1,000,000	-	1,000,000	999,387	-	999,387	99.94%	99.94%
50306472420TCHBMZZDT	Roads and Stormwater	Pomona & Brentwood Park Rds: Mirabel	Revenue	Revenue	2,000,000	(259,878)	1,740,122	1,740,122	-	1,740,122	100.00%	100.00%
50306472420TCHBPZZDT	Roads and Stormwater	Pomona & Brentwood Park Rds: West	Revenue	Revenue	500,000	(500,000)	-	-	-	-	0.00%	0.00%

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50306472420CJADZDZDV	Roads and Stormwater	SW Upgrades (N) Rehabilitation Jukskei R	Revenue	Revenue	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420CJF8ZCZN	Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Revenue	Revenue	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420CJF9ZCZV	Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Revenue	Revenue	500,000	(200,000)	300,000	-	-	-	0.00%	0.00%
50306472420CJFAZZCV	Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Revenue	Revenue	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420CJFBZZHV	Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Revenue	Revenue	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50306472420CJFCZZHV	Roads and Stormwater	Geometric Impr. (N) Spencer Street / Pla	Revenue	Revenue	500,000	(432,000)	68,000	67,608	-	67,608	99.42%	99.42%
50306472420CJFDZZHV	Roads and Stormwater	Geometric Improvements. (N) Rev RTJ Nam	Revenue	Revenue	500,000	-	500,000	438,260	-	438,260	87.65%	87.65%
50306472420CJFEZZCS	Roads and Stormwater	Geometric Impr. (N) Davidson Rd and Adr	Revenue	Revenue	200,000	(200,000)	-	-	-	-	0.00%	0.00%
50306472420CJJ3ZZCV	Roads and Stormwater	Pomona / 5th (Public Transport Facilitie	Revenue	Revenue	250,000	(217,000)	33,000	31,695	-	31,695	96.05%	96.05%
50786472420AAGUDZZGH	Roads and Stormwater	Alberton Depot female Ablution and Change Rooms.	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAGUNZZFK	Roads and Stormwater	Boksburg New Roads depot	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAGVRZFFJ	Roads and Stormwater	Doubling Barry Marais Rd	External Loans	External Loans	10,000,000	(10,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAGVTZZDT	Roads and Stormwater	Elandsfontein, SW Implementation	External Loans	External Loans	2,000,000	(1,533,313)	466,687	440,561	-	440,561	94.40%	94.40%
50786472420AAGVZZFK	Roads and Stormwater	Geometric Impr. (N) 13th and Bartlett Road Interse	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50786472420AAGWHZZDV	Roads and Stormwater	Geometric Impr. (N) Lucas Lane, Van Buuren Road an	External Loans	External Loans	500,000	(249,250)	250,750	250,749	-	250,749	100.00%	100.00%
50786472420AAGWUZZDV	Roads and Stormwater	Geometric Impr. (N) Talisman / Kloof Intersection	External Loans	External Loans	500,000	(218,294)	281,706	281,706	-	281,706	100.00%	100.00%
50786472420AAGWVZZDV	Roads and Stormwater	Geometric Impr. (N) Terrace Road, Harris Avenue an	External Loans	External Loans	700,000	(700,000)	-	-	-	-	0.00%	0.00%
50786472420AAGWZZZFP	Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAGXBZZFW	Roads and Stormwater	Hewitt Drive Intersection	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAGXEZZFA	Roads and Stormwater	Impala Park & surrounding SW System	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50786472420AAGXZZIC	Roads and Stormwater	Implementation of Rds Master Plan: Albertsdal Area	External Loans	External Loans	500,000	1,640,000	2,140,000	2,133,284	-	2,133,284	99.69%	99.69%
50786472420AAGXHZZFL	Roads and Stormwater	Implementation of Roads Master Plan: Comet Area	External Loans	External Loans	5,000,000	(37,478)	4,962,522	4,962,522	-	4,962,522	100.00%	100.00%
50786472420AAGXPZZJA	Roads and Stormwater	Kraft Barbara Road Intersection Upgrade	External Loans	External Loans	2,000,000	-	2,000,000	1,911,051	-	1,911,051	95.55%	95.55%
50786472420AAGXTZZFP	Roads and Stormwater	Linton Lones/ TIDE Embankment protection.	External Loans	External Loans	4,000,000	(4,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAGXWZZDX	Roads and Stormwater	Minor Works for Roads and SW: South N3, Constr. pedestrian bridge Mapleton to Vosloorus	External Loans	External Loans	1,500,000	(298,522)	1,201,478	1,151,414	-	1,151,414	95.83%	95.83%
50786472420AAGXYZZID	Roads and Stormwater		External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50786472420AAHBCZZGG	Roads and Stormwater	Pedestrian bridge from Mabuya across Vereening R	External Loans	External Loans	1,500,000	(1,000,000)	500,000	426,423	-	426,423	85.28%	85.28%
50786472420AAHBYZZIK	Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	External Loans	External Loans	6,000,000	(384,000)	5,616,000	5,613,795	-	5,613,795	99.96%	99.96%
50786472420AAHDJZZCV	Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Mogkako Vosloorus	External Loans	External Loans	5,500,000	(5,500,000)	-	-	-	-	0.00%	0.00%
50786472420AAHDPZZIQ	Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	External Loans	External Loans	1,000,000	-	1,000,000	998,732	-	998,732	99.87%	99.87%
50786472420AAHHAZZFK	Roads and Stormwater	SW Anderbolt and Boksburg	External Loans	External Loans	3,000,000	(2,814,000)	186,000	160,229	-	160,229	86.14%	86.14%
50786472420AAHHBZZDT	Roads and Stormwater	SW Bredell Seventh Road	External Loans	External Loans	1,000,000	(502,000)	498,000	497,726	-	497,726	99.95%	99.95%
50786472420AAHHCZZDV	Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	External Loans	External Loans	2,000,000	(1,600,142)	399,858	399,857	-	399,857	100.00%	100.00%
50786472420AAHNNZZJD	Roads and Stormwater	SW in Vosloorus	External Loans	External Loans	2,000,000	(1,300,000)	700,000	500,000	-	500,000	71.43%	71.43%
50786472420AAHPZZDA	Roads and Stormwater	SW Kieteve Street	External Loans	External Loans	2,500,000	1,004,800	3,504,800	3,317,330	-	3,317,330	94.65%	94.65%
50786472420AAHQZZJA	Roads and Stormwater	SW Meadowdale Brickfield, Fleming	External Loans	External Loans	2,000,000	(90,000)	1,910,000	1,902,520	-	1,902,520	99.61%	99.61%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
50786472420AAHJEZDV	Roads and Stormwater	SW Moedi and Kgatlamping	External Loans	External Loans	2,000,000	(51,990)	1,948,010	1,947,209	-	1,947,209	99.96%	99.96%
50786472420AAHFZZCR	Roads and Stormwater	SW Sam Molele	External Loans	External Loans	1,500,000	(1,500,000)	-	-	-	-	0.00%	0.00%
50786472420AAHJZCCT	Roads and Stormwater	SW Thokoza Masterplan	External Loans	External Loans	2,500,000	(2,244,782)	255,218	255,218	-	255,218	100.00%	100.00%
50786472420AAHLZCZJ	Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	External Loans	External Loans	500,000	-	500,000	500,000	-	500,000	100.00%	100.00%
50786472420AAHJMZZID	Roads and Stormwater	SW Upgrades (S) - SW in Mapleton	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAHJNZCV	Roads and Stormwater	SW Upgrades (S) Ndobe	External Loans	External Loans	500,000	-	500,000	260,984	-	260,984	52.20%	52.20%
50786472420AAHQZZFP	Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	External Loans	External Loans	2,500,000	(2,000,000)	500,000	473,655	-	473,655	94.73%	94.73%
50786472420AAHKZZFA	Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	External Loans	External Loans	2,000,000	(80,000)	1,920,000	1,919,875	-	1,919,875	99.99%	99.99%
50786472420AAHKZZFA	Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)	External Loans	External Loans	2,000,000	(81,000)	1,919,000	1,882,252	-	1,882,252	98.09%	98.09%
50786472420AAHLZZJH	Roads and Stormwater	Tarring of Manana street, Gwebu street, Sekgala st	External Loans	External Loans	4,000,000	(2,869,032)	1,130,968	811,577	-	811,577	71.76%	71.76%
50786472420AAHKUZZGT	Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizwe Ex	External Loans	External Loans	4,000,000	(3,645,410)	354,590	354,590	-	354,590	100.00%	100.00%
50786472420AAHKZZFT	Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizwe Ext 1 -No Name streets Buchle Park	External Loans	External Loans	4,000,000	-	4,000,000	3,592,740	-	3,592,740	89.82%	89.82%
50786472420AAHKZZGG	Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazanke	External Loans	External Loans	11,000,000	(1,759,611)	9,240,389	8,962,563	-	8,962,563	96.99%	96.99%
50786472420AAHLYZDS	Roads and Stormwater	Traffic Calming South	External Loans	External Loans	2,000,000	-	2,000,000	1,919,797	-	1,919,797	95.99%	95.99%
50786472420AAHMAZZDS	Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	External Loans	External Loans	3,000,000	4,000,000	7,000,000	6,625,714	-	6,625,714	94.65%	94.65%
50786472420AAHMEZZJA	Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	External Loans	External Loans	1,000,000	(900,000)	100,000	-	-	-	0.00%	0.00%
50786472420AAHMSZZJQ	Roads and Stormwater	Upgrading of Michelle Avenue	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAHNCZZIA	Roads and Stormwater	Witfield SW System	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50786472420AAJAFZZGT	Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/G	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
50786472420AAJBAZZJH	Roads and Stormwater	Widening of vlakplaats road across the natalsspruit between sontonga and brickfields	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
50786472420AAJBBZZFK	Roads and Stormwater	Pedestrian bridge over spruit between ramaphosa and tedstoneville	External Loans	External Loans	4,000,000	(3,263,167)	736,833	736,833	-	736,833	100.00%	100.00%
50786472420CJHFAZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe	USDG	USDG	3,000,000	1,716,443	4,716,443	2,676,521	-	2,676,521	56.75%	56.75%
50786472420CJHFBZZFS	Roads and Stormwater	Roads: Low Cost Housing South: - Inkongolo	USDG	USDG	4,500,000	(79,533)	4,420,467	4,420,467	-	4,420,467	100.00%	100.00%
50786472420CJHFJZZGT	Roads and Stormwater	Roads: Low Cost Housing South: -7th Ave	USDG	USDG	3,600,000	-	3,600,000	2,814,134	-	2,814,134	78.17%	78.17%
50786472420CJHFKZZGT	Roads and Stormwater	Roads: Low Cost Housing South: -Baqa	USDG	USDG	4,000,000	-	4,000,000	3,983,480	-	3,983,480	99.59%	99.59%
50786472420CJHFMZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni	USDG	USDG	3,000,000	(136,910)	2,863,090	2,863,089	-	2,863,089	100.00%	100.00%
50786472420CJHFPZZGG	Roads and Stormwater	Roads: Low Cost Housing South: -Hazel Johannes	USDG	USDG	1,000,000	(250,000)	750,000	474,247	-	474,247	63.23%	63.23%
50786472420CJHFQZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Kgathreng	USDG	USDG	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
50786472420CJHFRZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - 18/19th Str	USDG	USDG	4,500,000	-	4,500,000	4,181,962	-	4,181,962	92.93%	92.93%
50786472420CJHKTZZGT	Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizwe Ex	USDG	USDG	1,000,000	(250,000)	750,000	119,530	-	119,530	15.94%	15.94%
50786472420TCGTZZJQ	Roads and Stormwater	35481_00_Ped. Management: (S) Alberton Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Revenue	Revenue	1,000,000	-	1,000,000	999,274	-	999,274	99.93%	99.93%
50786472420TCGUHZZDV	Roads and Stormwater	Ped. Management: (S) Boksburg	Revenue	Revenue	1,000,000	(652,477)	347,523	347,522	-	347,522	100.00%	100.00%
50786472420TCHAWZZFK	Roads and Stormwater	Ped. Management: (S) Germiston	Revenue	Revenue	1,000,000	(114,091)	885,909	885,908	-	885,908	100.00%	100.00%
50786472420TCHAXZZFN	Roads and Stormwater	Ped. Management: (S) Katlehong 2	Revenue	Revenue	1,000,000	(450,591)	549,409	549,409	-	549,409	100.00%	100.00%
50786472420TCHAYZZGL	Roads and Stormwater	Ped. Management: (S) Katlehong	Revenue	Revenue	1,000,000	-	1,000,000	999,663	-	999,663	99.97%	99.97%
50786472420TCHAZZZGE	Roads and Stormwater	Ped. Management: (S) Thokoza	Revenue	Revenue	1,000,000	-	1,000,000	998,585	-	998,585	99.86%	99.86%
50786472420TCHBAZZCT	Roads and Stormwater	Ped. Management: (S) Vosloorus	Revenue	Revenue	1,000,000	-	1,000,000	999,258	-	999,258	99.93%	99.93%
50786472420TCHBZZGA	Roads and Stormwater	Ped. Management: (S) Vosloorus	Revenue	Revenue	1,000,000	268,077	1,268,077	989,831	-	989,831	78.06%	78.06%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
50786472420TCHBGZZJQ	Roads and Stormwater	Pedestrian Management: Replace Alberton Boulevard paving	Revenue	Revenue	3,000,000	-	3,000,000	2,917,010	-	2,917,010	97.23%	97.23%
50786472420TCHCVZZGT	Roads and Stormwater	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Revenue	Revenue	10,600,000	(1,934,324)	8,665,676	8,284,399	-	8,284,399	95.60%	95.60%
50786472420TCHDEZCV	Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	Revenue	Revenue	2,500,000	(2,500,000)	-	-	-	-	0.00%	0.00%
50786472420TCHMZCZC	Roads and Stormwater	Vosloorus New Depot	Revenue	Revenue	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
61946456020TCHPYZZ16	Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	Revenue	Revenue	4,000,000	(1,408,531)	2,591,469	2,421,281	-	2,421,281	93.43%	93.43%
61946460020CLJKCZZ16	Sport Recreation Arts and Culture	Office Furniture	Provincial Grant	Provincial Grant	-	1,163,989	1,163,989	843,975	-	843,975	72.51%	72.51%
61946470020CLHNZZZDS	Sport Recreation Arts and Culture	ICT Equipment(Operational Equipment)	Provincial Grant	Provincial Grant	2,000,000	-	2,000,000	1,987,480	-	1,987,480	99.37%	99.37%
61946470020TCHYZZFK	Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	External Loans	Revenue	15,000,000	(14,763,007)	236,993	236,993	-	236,993	100.00%	100.00%
61946470020TCHYZZFK	Sport Recreation Arts and Culture	Community Hall in Windmill Park	External Loans	Revenue	10,000,000	(9,733,734)	266,266	266,266	-	266,266	100.00%	100.00%
61946473520AAHPCCZCR	Sport Recreation Arts and Culture	Reconstruct Ebuleni swimming pool	External Loans	External Loans	3,000,000	(1,615,300)	1,384,700	1,384,700	-	1,384,700	100.00%	100.00%
61946473520AAHPJZZHV	Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	External Loans	External Loans	5,500,000	(4,603,184)	896,816	896,815	-	896,815	100.00%	100.00%
61946473520AAHPRZZFS	Sport Recreation Arts and Culture	Rehabilitate Germiston stadium	External Loans	External Loans	400,000	(400,000)	-	-	-	-	0.00%	0.00%
61946473520AAHPTZZFS	Sport Recreation Arts and Culture	Rehabilitate Primrose wrestling club	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
61946473520AAHQAZZFS	Sport Recreation Arts and Culture	Upgrade Germiston athletics track	External Loans	External Loans	13,900,000	234,318	14,134,318	14,134,317	-	14,134,317	100.00%	100.00%
61946473520AAHQBZCJ	Sport Recreation Arts and Culture	Upgrade Katlehong art center	External Loans	External Loans	8,500,000	(7,069,550)	1,430,450	1,430,450	-	1,430,450	100.00%	100.00%
61946473520AAHQGZDA	Sport Recreation Arts and Culture	Upgrade Moses Molelekwa art centre	External Loans	External Loans	10,000,000	(9,136,153)	863,847	863,833	-	863,833	100.00%	100.00%
61946473520LHPXZZFK	Sport Recreation Arts and Culture	Replacement of 3 M security systems(Operational Equipment)	Provincial Grant	Provincial Grant	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
61946473520CLJXZZHV	Sport Recreation Arts and Culture	Refurbishment & Extension of Bakerton Library	Provincial Grant	Provincial Grant	700,000	1,000,000	1,700,000	1,699,999	-	1,699,999	100.00%	100.00%
61946473520CLJYZZDW	Sport Recreation Arts and Culture	Guardhouses at Primrose / Bedfordview Library	Provincial Grant	Provincial Grant	800,000	(400,000)	400,000	399,998	-	399,998	100.00%	100.00%
61946473520CLJZZZHV	Sport Recreation Arts and Culture	Refurbishment roofs -Springs/ Boksburg	Provincial Grant	Provincial Grant	2,000,000	1,400,000	3,400,000	3,361,975	-	3,361,975	98.88%	98.88%
61946473520TCHPFZZGF	Sport Recreation Arts and Culture	Refurbish Katlehong stadium	External Loans	Revenue	2,000,000	(449,000)	1,551,000	1,550,458	-	1,550,458	99.97%	99.97%
61946473520TCHPHZZHE	Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	External Loans	Revenue	2,000,000	(1,600,000)	400,000	331,560	-	331,560	82.89%	82.89%
61946473520TCHPKZZHF	Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	External Loans	Revenue	5,000,000	(3,327,886)	1,672,114	1,672,114	-	1,672,114	100.00%	100.00%
61946473520TCHPLZZDT	Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	External Loans	Revenue	2,000,000	-	2,000,000	1,999,700	-	1,999,700	99.99%	99.99%
61946473520TCHPMZZJV	Sport Recreation Arts and Culture	Rehabilitate Duduza Community centre	External Loans	Revenue	1,000,000	(877,696)	122,304	122,304	-	122,304	100.00%	100.00%
61946473520TCHPNZZGG	Sport Recreation Arts and Culture	Rehabilitate Eden Park stadium	External Loans	Revenue	1,000,000	(875,148)	124,852	124,852	-	124,852	100.00%	100.00%
61946473520TCHQZZDA	Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	External Loans	Revenue	1,500,000	-	1,500,000	1,499,074	-	1,499,074	99.94%	99.94%
61946473520TCHQMZZFJ	Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool	External Loans	Revenue	13,500,000	(13,148,460)	351,540	351,540	-	351,540	100.00%	100.00%
61946473520TCHQRZZCV	Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	Revenue	Revenue	10,000,000	(8,150,478)	1,849,522	1,849,520	-	1,849,520	100.00%	100.00%
61946473520TCHARZZFK	Sport Recreation Arts and Culture	Upgrade Chris Hani House Museum	External Loans	Revenue	1,500,000	(910,197)	589,803	589,802	-	589,802	100.00%	100.00%
61946473520TCHJZZCF	Sport Recreation Arts and Culture	Refurbish Tembisa West library	External Loans	Revenue	200,000	(50,305)	149,695	149,695	-	149,695	100.00%	100.00%
61946473520TCPBGZZ16	Sport Recreation Arts and Culture	Construction of OR TAMBO Statue	Revenue	Revenue	-	-	-	-	-	-	0.00%	0.00%
62546460020TCGAVZZ16	Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Revenue	Revenue	120,000	-	120,000	119,991	-	119,991	99.99%	99.99%
63826420420AAHQVZZHC	Transport Planning & Provision	Construction of public transport facilities Daveyton	External Loans	External Loans	18,000,000	(17,500,000)	500,000	-	-	-	0.00%	0.00%
63826420420AAHRDZZDT	Transport Planning & Provision	Establishment of new MVRA and Transport Offices Kempton Park	External Loans	External Loans	56,000,000	(55,695,552)	304,448	304,447	-	304,447	100.00%	100.00%
63826420420AAHRTZZIK	Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	External Loans	External Loans	8,000,000	(7,380,782)	619,218	619,218	-	619,218	100.00%	100.00%
63826420420AAJBQZZCV	Transport Planning & Provision	New Vosloorus Taxi Rank	External Loans	External Loans	25,000,000	(17,716,662)	7,283,338	6,686,942	-	6,686,942	91.81%	91.81%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
6382642040AAJBRZCF	Transport Planning & Provision	Bluegumview Taxi Rank	External Loans	External Loans	5,000,000	(4,431,487)	568,513	394,630	-	394,630	69.41%	69.41%
63826420420TCHRUZZ16	Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	Revenue	Revenue	60,000,000	-	60,000,000	59,614,748	-	59,614,748	99.36%	99.36%
63826456020TCHRBZZ16	Transport Planning & Provision	Equipment(Operational Equipment)	Revenue	Revenue	1,500,000	(1,500,000)	-	-	-	-	0.00%	0.00%
63826473520CHHRZZDL	Transport Planning & Provision	IRPTN: Bus Depots	PTNG	PTNG	180,000,000	(175,129,726)	4,870,274	3,386,554	-	3,386,554	69.54%	69.54%
63826473520CHHRJZZJ	Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	PTNG	PTNG	140,502,000	145,498,000	286,000,000	280,010,408	-	280,010,408	97.91%	97.91%
63826473520CHHRKZZDL	Transport Planning & Provision	IRPTN: ITS (PTNG)	PTNG	PTNG	50,000,000	(15,000,000)	35,000,000	31,237,895	-	31,237,895	89.25%	89.25%
63826473520CHHRLZZDL	Transport Planning & Provision	IRPTN: ITS (PTNG)	PTNG	PTNG	44,369,000	(44,369,000)	-	-	-	-	0.00%	0.00%
63826473520CHHRMZZJ	Transport Planning & Provision	IRPTN: Project designs, Planning and Management	PTNG	PTNG	73,000,000	(24,695,000)	48,305,000	46,531,104	-	46,531,104	96.33%	96.33%
63826473520CHHRNZZDA	Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	PTNG	PTNG	80,650,000	(42,000,000)	38,650,000	22,525,099	-	22,525,099	58.28%	58.28%
67626420420TCHTMZZ16	Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Revenue	Revenue	35,000,000	(5,474,549)	29,525,451	29,525,451	-	29,525,451	100.00%	100.00%
67626420420TCHTNZZ16	Environmental Resources & Waste Management	Specialised Vehicles (more than 2 seats)(Operational Equipment)	Revenue	Revenue	1,000,000	-	1,000,000	998,069	-	998,069	99.81%	99.81%
67626450020AAHSEZFB	Environmental Resources & Waste Management	Actonville Mini garden disposal site	External Loans	External Loans	2,500,000	(550,000)	1,950,000	1,253,052	-	1,253,052	64.26%	64.26%
67626450020AAHSFZZDT	Environmental Resources & Waste Management	Atlasville Mini Disposal Site	External Loans	External Loans	500,000	(454,000)	46,000	45,080	-	45,080	98.00%	98.00%
67626450020AAHSGZZJF	Environmental Resources & Waste Management	Brenthurst Mini garden disposal site	External Loans	External Loans	500,000	(420,000)	80,000	50,925	-	50,925	63.66%	63.66%
67626450020AAHSHZFB	Environmental Resources & Waste Management	Cloverdene Mini garden disposal site	External Loans	External Loans	500,000	(420,000)	80,000	47,955	-	47,955	59.94%	59.94%
67626450020AAHSJZZHH	Environmental Resources & Waste Management	Daggfontein Mini Disposal Site	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
67626450020AAHSKZZHB	Environmental Resources & Waste Management	Daveyton Recycling Centre	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
67626450020AAHSLZZFP	Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	External Loans	External Loans	5,000,000	(2,700,000)	2,300,000	2,278,869	-	2,278,869	99.08%	99.08%
67626450020AAHSMZZFK	Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	External Loans	External Loans	13,000,000	(8,500,000)	4,500,000	4,085,105	-	4,085,105	90.78%	90.78%
67626450020AAHSPZZHE	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Bononi Repairs	External Loans	External Loans	10,000,000	(7,400,000)	2,600,000	2,598,040	-	2,598,040	99.92%	99.92%
67626450020AAHSRZZDP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	External Loans	External Loans	3,000,000	(1,100,000)	1,900,000	1,529,154	-	1,529,154	80.48%	80.48%
67626450020AAHSSZZFK	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	External Loans	External Loans	2,500,000	-	2,500,000	2,500,000	-	2,500,000	100.00%	100.00%
67626450020AAHSTZZDT	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	External Loans	External Loans	3,000,000	6,020,000	9,020,000	9,016,338	-	9,016,338	99.96%	99.96%
67626450020AAHSUZZHF	Environmental Resources & Waste Management	Geduld Mini Disposal Site	External Loans	External Loans	500,000	(414,219)	85,781	85,781	-	85,781	100.00%	100.00%
67626450020AAHSVZZHP	Environmental Resources & Waste Management	Geluksdal Mini garden disposal site(Tsakane)	External Loans	External Loans	500,000	(381,565)	118,435	118,434	-	118,434	100.00%	100.00%
67626450020AAHTAZZFU	Environmental Resources & Waste Management	Leondale Mini Disposal Site	External Loans	External Loans	500,000	(444,000)	56,000	46,100	-	46,100	82.32%	82.32%
67626450020AAHTBZZJP	Environmental Resources & Waste Management	Minnebron Mini garden disposal site	External Loans	External Loans	500,000	(420,000)	80,000	48,950	-	48,950	61.19%	61.19%
67626450020AAHTCZZHD	Environmental Resources & Waste Management	Modder East Mini Disposal Site	External Loans	External Loans	500,000	(420,000)	80,000	40,030	-	40,030	50.04%	50.04%
67626450020AAHTHZZFM	Environmental Resources & Waste Management	Reiger Park Mini Disposal Site 1	External Loans	External Loans	500,000	(420,000)	80,000	41,605	-	41,605	52.01%	52.01%
67626450020AAHTJZZFM	Environmental Resources & Waste Management	Reiger Park Mini Disposal Site 2	External Loans	External Loans	500,000	(420,000)	80,000	45,980	-	45,980	57.48%	57.48%
67626450020AAHTKZZHH	Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.	External Loans	External Loans	2,000,000	474,000	2,474,000	1,947,086	-	1,947,086	78.70%	78.70%
67626450020AAHTRZZGB	Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 3	External Loans	External Loans	500,000	(420,000)	80,000	43,500	-	43,500	54.38%	54.38%
67626450020AAHTSZZDT	Environmental Resources & Waste Management	Waste Disposal Air Space Development in the Northe	External Loans	External Loans	5,000,000	(4,250,000)	750,000	502,656	-	502,656	67.02%	67.02%
67626450020AAHTTZZFJ	Environmental Resources & Waste Management	Wattville Recycling Centre	External Loans	External Loans	2,000,000	-	2,000,000	1,990,978	-	1,990,978	99.55%	99.55%
67626450020CHSNZZFE	Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	USDG	USDG	2,000,000	-	2,000,000	942,000	-	942,000	47.10%	47.10%
67626450020TCHSCZZIF	Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management)	External Loans	Revenue	5,000,000	(4,500,000)	500,000	467,748	-	467,748	93.55%	93.55%
67626450020TCHSDZZFK	Environmental Resources & Waste Management	Access control Surveillance to Land Fill site (Corporate)	Revenue	Revenue	2,000,000	(319,208)	1,680,792	1,680,791	-	1,680,791	100.00%	100.00%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
67626450020TCHSQZJP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	External Loans	Revenue	10,000,000	(5,000,000)	5,000,000	4,841,053	-	4,841,053	96.82%	96.82%
67626450020TCHSYZZFU	Environmental Resources & Waste Management	Installation Gas Flares & Wells	External Loans	Revenue	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
67626450020TCHTDZFE	Environmental Resources & Waste Management	Northmead Mini garden disposal site	External Loans	Revenue	500,000	(469,000)	31,000	30,600	-	30,600	98.71%	98.71%
67626450020TCHTPZZDS	Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	Revenue	Revenue	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
67626450020TCHTQZGS	Environmental Resources & Waste Management	Upgrading of Platkop landfill site	External Loans	Revenue	4,000,000	(2,000,000)	2,000,000	1,989,600	-	1,989,600	99.48%	99.48%
67626456020TCHTLZZ16	Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Revenue	Revenue	5,000,000	(500,000)	4,500,000	4,397,214	-	4,397,214	97.72%	97.72%
67626460020TCHTFZZ16	Environmental Resources & Waste Management	Other Equipment(Operational Equipment)	Revenue	Revenue	1,000,000	(226,950)	773,050	773,049	-	773,049	100.00%	100.00%
67626470020TJECZCF	Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Nigel	External Loans	Revenue	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
67626470020TCPBMZZ16	Environmental Resources & Waste Management	Botanical Gardern Mayoral Lekgotla Project	Revenue	Revenue	-	41,410	41,410	41,410	-	41,410	100.00%	100.00%
67626470020TCPBNZZ16	Environmental Resources & Waste Management	Develop Zoo Mayoral Lekgotla Project	Revenue	Revenue	-	-	-	-	-	-	0.00%	0.00%
68586420420TCHWXZZ16	Water and Sanitation	Specialised vehicles(Operational Equipment)	Revenue	Revenue	11,000,000	(10,000,000)	1,000,000	3,621,561	-	3,621,561	362.16%	362.16%
68586420420TCHXJZZ16	Water and Sanitation	Equipment)	Revenue	Revenue	10,000,000	(9,000,000)	1,000,000	5,235,504	-	5,235,504	523.55%	523.55%
68586446020AAHTUZZJ	Water and Sanitation	AGED DOMC METERS NE DIST	External Loans	External Loans	20,000,000	(3,000,000)	17,000,000	15,446,980	-	15,446,980	90.86%	90.86%
68586446020AAHTVZZJM	Water and Sanitation	AGED DOMC METERS SW DIST	External Loans	External Loans	25,000,000	(4,340,092)	20,659,908	18,085,415	-	18,085,415	87.54%	87.54%
68586446020AAHTWZZFV	Water and Sanitation	Augment water supply to Elsburg	External Loans	External Loans	5,000,000	(4,870,308)	129,692	129,691	-	129,691	100.00%	100.00%
68586446020AAHTXZZDW	Water and Sanitation	Bedfordview Bulk Water	External Loans	External Loans	1,000,000	(286,000)	714,000	714,000	-	714,000	100.00%	100.00%
68586446020AAHTYZZJE	Water and Sanitation	Benoni Depot	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHUCZZJF	Water and Sanitation	Brakpan: New and upgrading supply water pipeline	External Loans	External Loans	15,000,000	(15,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHUDZZHE	Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	External Loans	External Loans	7,500,000	(4,355,000)	3,145,000	3,144,940	-	3,144,940	100.00%	100.00%
68586446020AAHUEZZFQ	Water and Sanitation	Cathodic Protection of Steel Pipelines	External Loans	External Loans	500,000	1,938,817	2,438,817	2,438,816	-	2,438,816	100.00%	100.00%
68586446020AAHUMZZHW	Water and Sanitation	Clayville Reservoir 25ML	External Loans	External Loans	28,000,000	(20,926,176)	7,073,824	7,073,824	-	7,073,824	100.00%	100.00%
68586446020AAHUNZZJJ	Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	External Loans	External Loans	20,000,000	(13,000,000)	7,000,000	5,941,073	-	5,941,073	84.87%	84.87%
68586446020AAHUPZZDT	Water and Sanitation	Construction of a Bredell Zone Water Supply System	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHUQZZFC	Water and Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	External Loans	External Loans	10,000,000	(8,922,586)	1,077,414	1,077,414	-	1,077,414	100.00%	100.00%
68586446020AAHURZZFC	Water and Sanitation	Construction of a new 22MI Bredell Reservoir	External Loans	External Loans	25,000,000	(7,500,000)	17,500,000	17,500,000	-	17,500,000	100.00%	100.00%
68586446020AAHUSZZFB	Water and Sanitation	Construction of a new 25MI Fairleads Reservoir	External Loans	External Loans	17,000,000	(10,205,236)	6,794,764	6,405,461	-	6,405,461	94.27%	94.27%
68586446020AAHUTZZFP	Water and Sanitation	Construction of a new 30MI Russel Road Reservoir	External Loans	External Loans	30,000,000	(15,650,000)	14,350,000	14,347,774	-	14,347,774	99.98%	99.98%
68586446020AAHUZZDF	Water and Sanitation	Construction of a new 4MI Tembisa Tower	External Loans	External Loans	18,000,000	(4,500,000)	13,500,000	13,389,152	-	13,389,152	99.18%	99.18%
68586446020AAHUVZZHE	Water and Sanitation	Construction of a new 5MI Benoni Reservoir	External Loans	External Loans	10,000,000	(8,936,462)	1,063,538	1,063,538	-	1,063,538	100.00%	100.00%
68586446020AAHUYZZFJ	Water and Sanitation	Dalpark water Pump Station	External Loans	External Loans	1,000,000	641,727	1,641,727	1,641,726	-	1,641,726	100.00%	100.00%
68586446020AAHUZZZFW	Water and Sanitation	Dawn Park Bulk Water Supply Phase 2	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHVZZFN	Water and Sanitation	Germiston bvd wat net upp phase 2	External Loans	External Loans	10,000,000	(10,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHVRZZDT	Water and Sanitation	Kempton Park Depot	External Loans	External Loans	3,000,000	(3,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHVZZZIV	Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	External Loans	External Loans	4,000,000	(4,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHVZZZJJ	Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	External Loans	External Loans	18,000,000	(11,891,524)	6,108,476	5,948,445	-	5,948,445	97.38%	97.38%
68586446020AAHVZZZDL	Water and Sanitation	METERS NE DIST REFURBISH	External Loans	External Loans	25,000,000	(655,961)	24,344,039	22,850,836	-	22,850,836	93.87%	93.87%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
68586446020AAHVZZJM	Water and Sanitation	METERS SW DIST REFURBISH	External Loans	External Loans	25,000,000	-	25,000,000	19,546,696	-	19,546,696	78.19%	78.19%
68586446020AAHWAZJP	Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	External Loans	External Loans	9,000,000	(8,944,972)	55,028	55,028	-	55,028	100.00%	100.00%
68586446020AAHWBZZHV	Water and Sanitation	Nigel Bulk Water Upgrade Phase 2	External Loans	External Loans	5,000,000	(4,451,000)	549,000	549,000	-	549,000	100.00%	100.00%
68586446020AAHWFZZDV	Water and Sanitation	Phomolong Augment Supply	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHWLZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	External Loans	External Loans	14,000,000	1,750,000	15,750,000	11,365,814	-	11,365,814	72.16%	72.16%
68586446020AAHWMZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	External Loans	External Loans	14,000,000	(727,855)	13,272,145	13,272,143	-	13,272,143	100.00%	100.00%
68586446020AAHWNZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	External Loans	External Loans	14,000,000	6,700,000	20,700,000	19,769,990	-	19,769,990	95.51%	95.51%
68586446020AAHWPPZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston, Boksburg, Edenvale	External Loans	External Loans	14,000,000	6,700,000	20,700,000	20,882,050	-	20,882,050	100.88%	100.88%
68586446020AAHWQZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigel, Springs & Brakpan	External Loans	External Loans	14,000,000	4,900,000	18,900,000	16,632,981	-	16,632,981	88.01%	88.01%
68586446020AAHWRZJDI	Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa	External Loans	External Loans	11,000,000	(6,543,347)	4,456,653	4,456,653	-	4,456,653	100.00%	100.00%
68586446020AAHWSZZDL	Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	External Loans	External Loans	15,000,000	(5,114,063)	9,885,937	9,885,932	-	9,885,932	100.00%	100.00%
68586446020AAHWUZZFE	Water and Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	External Loans	External Loans	18,000,000	2,700,000	20,700,000	19,376,875	-	19,376,875	93.61%	93.61%
68586446020AAHWVZZDS	Water and Sanitation	Sectorization of Distribution Areas (Corporate)	External Loans	External Loans	5,000,000	(3,600,000)	1,400,000	1,216,930	-	1,216,930	86.92%	86.92%
68586446020AAHXZZFK	Water and Sanitation	Upgrading of Boksburg Depot	External Loans	External Loans	2,500,000	2,814,229	5,314,229	5,314,229	-	5,314,229	100.00%	100.00%
68586446020AAHXZZID	Water and Sanitation	Vosloorus Depot	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHLZZHG	Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	External Loans	External Loans	25,000,000	16,129,529	41,129,529	41,129,528	-	41,129,528	100.00%	100.00%
68586446020AAHMZZHC	Water and Sanitation	Midblock relocation for Sotho section	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHNNZZCJ	Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAHPZZHQ	Water and Sanitation	Zulu Xhosa resevoir	External Loans	External Loans	20,000,000	(11,300,813)	8,699,187	8,699,186	-	8,699,186	100.00%	100.00%
68586446020AAJBSZZCS	Water and Sanitation	Clayville North Reservoir (25ML)	External Loans	External Loans	5,000,000	(4,750,000)	250,000	132,792	-	132,792	53.12%	53.12%
68586446020AAJBTZZCS	Water and Sanitation	Clayville Tower (25ML)	External Loans	External Loans	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAJBUZZCR	Water and Sanitation	Esselen Reservoir (25ML)	External Loans	External Loans	10,000,000	(9,775,950)	224,050	224,050	-	224,050	100.00%	100.00%
68586446020AAJGZZCM	Water and Sanitation	Isando reservoir (10ML)	External Loans	External Loans	15,000,000	(2,597,731)	12,402,269	12,402,268	-	12,402,268	100.00%	100.00%
68586446020AAJGZZZHV	Water and Sanitation	Kempton park tower (2ML)	External Loans	External Loans	10,000,000	7,193,088	17,193,088	17,193,086	-	17,193,086	100.00%	100.00%
68586446020AAJGZZZDU	Water and Sanitation	Kwa-Thema Reservoir (10ML)	External Loans	External Loans	10,000,000	4,167,967	14,167,967	14,167,967	-	14,167,967	100.00%	100.00%
68586446020AAJGZZZCT	Water and Sanitation	Masetjaba Reservoir (15ML)	External Loans	External Loans	7,500,000	1,388,798	8,888,798	8,888,797	-	8,888,797	100.00%	100.00%
68586446020AAJGZZZHC	Water and Sanitation	Masetjaba Tower (2ML)	External Loans	External Loans	5,000,000	(2,265,797)	2,734,203	2,622,827	-	2,622,827	95.93%	95.93%
68586446020AAJGAZZDU	Water and Sanitation	Almac Rseervoir (5ML)	External Loans	External Loans	1,000,000	1,932,767	2,932,767	2,932,766	-	2,932,766	100.00%	100.00%
68586446020AAJGBZZCJ	Water and Sanitation	Apex Reservoir (15 ML)	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAJGFZZIQ	Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
68586446020AAJGHZZL6	Water and Sanitation	Brakpan Reservoir (20ML)	External Loans	External Loans	15,000,000	554,908	15,554,908	14,727,685	-	14,727,685	94.68%	94.68%
68586446020AAJGPZZFK	Water and Sanitation	Cossins Reservoir (25ML)	External Loans	External Loans	5,000,000	3,078,058	8,078,058	8,078,057	-	8,078,057	100.00%	100.00%
68586446020AAJGQZZFK	Water and Sanitation	Credi Reservoir (25ML)	External Loans	External Loans	20,000,000	(13,211,242)	6,788,758	6,788,758	-	6,788,758	100.00%	100.00%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
68586446020AAJGRZFK	Water and Sanitation	Dawn Park Reservoir (20ML)	External Loans	External Loans	7,500,000	(4,914,030)	2,585,970	2,585,970	-	2,585,970	100.00%	100.00%
68586446020AAJGSZCD	Water and Sanitation	Duduza Reservoir (15ML)	External Loans	External Loans	10,000,000	(10,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAJGTZCV	Water and Sanitation	Edelweiss Reservoir (30ML)	External Loans	External Loans	10,000,000	(5,911,609)	4,088,391	4,088,391	-	4,088,391	100.00%	100.00%
68586446020AAJGXZCV	Water and Sanitation	Hilltop reservoir (40ML)	External Loans	External Loans	5,000,000	(3,587,997)	1,412,003	1,412,003	-	1,412,003	100.00%	100.00%
68586446020AAJGYZCS	Water and Sanitation	Impala Mine & Dal Fouche Sewer	External Loans	External Loans	-	-	-	-	-	-	0.00%	0.00%
68586446020AAJGZZCQ	Water and Sanitation	Impala reservoir (10ML)	External Loans	External Loans	10,000,000	3,355,659	13,355,659	13,355,659	-	13,355,659	100.00%	100.00%
68586446020AAJHBZFK	Water and Sanitation	Modder East Reservoir (20ML)	External Loans	External Loans	7,500,000	(7,500,000)	-	-	-	-	0.00%	0.00%
68586446020AAJHEZCS	Water and Sanitation	Norton Home Reservoir (10 ML)	External Loans	External Loans	2,000,000	(2,000,000)	-	-	-	-	0.00%	0.00%
68586446020AAJHFZJQ	Water and Sanitation	Olifantsfontein Reservoir	External Loans	External Loans	7,500,000	(7,003,668)	496,332	496,331	-	496,331	100.00%	100.00%
68586446020AAJHGZCQ	Water and Sanitation	Pam Brink Reservoir (25ML)	External Loans	External Loans	10,000,000	8,804,687	18,804,687	18,804,686	-	18,804,686	100.00%	100.00%
68586446020AAJHSZCV	Water and Sanitation	Selcourt Reservoir (30ML)	External Loans	External Loans	20,000,000	16,046,969	36,046,969	36,046,968	-	36,046,968	100.00%	100.00%
68586446020AAJHTZCS	Water and Sanitation	South-Crest Reservoir (10ML)	External Loans	External Loans	14,000,000	509,178	14,509,178	14,099,178	-	14,099,178	97.17%	97.17%
68586446020AAJHVZCM	Water and Sanitation	Sterkfontein Reservoir (20ML)	External Loans	External Loans	1,000,000	(182,667)	817,333	817,332	-	817,332	100.00%	100.00%
68586446020AAJHZZCV	Water and Sanitation	Vogelfontein Reservoir (20ML)	External Loans	External Loans	15,000,000	(1,500,000)	13,500,000	13,442,742	-	13,442,742	99.58%	99.58%
68586446020AAJJZZFE	Water and Sanitation	35ML Palm Ridge Reservoir	External Loans	External Loans	20,000,000	(17,723,591)	2,276,409	2,276,408	-	2,276,408	100.00%	100.00%
68586446020AAJJQZCQ	Water and Sanitation	Farramere Gardens: Extend Water and sewer	External Loans	External Loans	-	4,377,302	4,377,302	3,763,829	-	3,763,829	85.99%	85.99%
68586446020CJHUBZCD	Water and Sanitation	Brakpan Old Location	USDG	USDG	5,000,000	(4,000,000)	1,000,000	386,707	-	386,707	38.67%	38.67%
68586446020CJHUKZJU	Water and Sanitation	Chief Albert Luthuli Ext 6	USDG	USDG	500,000	-	500,000	357,726	-	357,726	71.55%	71.55%
68586446020CJHULZZDA	Water and Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	USDG	USDG	500,000	-	500,000	-	-	-	0.00%	0.00%
68586446020CJHVEZZGW	Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	USDG	USDG	2,000,000	9,943,076	11,943,076	10,718,286	-	10,718,286	89.74%	89.74%
68586446020CJHVZZFL	Water and Sanitation	Goodhope	USDG	USDG	500,000	-	500,000	-	-	-	0.00%	0.00%
68586446020CJHWGZZFN	Water and Sanitation	Pirrowville Water and Sewer Upgrade	USDG	USDG	5,000,000	(4,500,000)	500,000	342,790	-	342,790	68.56%	68.56%
68586446020CJHXCZZJH	Water and Sanitation	Tsakane Ext 22 & 23	USDG	USDG	1,000,000	-	1,000,000	-	-	-	0.00%	0.00%
68586446020CJHXFZZFJ	Water and Sanitation	Van Dyk Park	USDG	USDG	500,000	-	500,000	103,124	-	103,124	20.62%	20.62%
68586446020CJHXZTHE	Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	USDG	USDG	10,000,000	(6,943,076)	3,056,924	3,056,923	-	3,056,923	100.00%	100.00%
68586446020TCHWZZFN	Water and Sanitation	Pressure Management (Corporate)	Revenue	Revenue	1,000,000	1,893,887	2,893,887	2,893,887	-	2,893,887	100.00%	100.00%
68586446020TCHWTZZFN	Water and Sanitation	Replacement of Valves (Corporate)	Revenue	Revenue	1,000,000	400,000	1,400,000	1,290,385	-	1,290,385	92.17%	92.17%
68586449420AAHTZZFA	Water and Sanitation	Blaaupan: relocate gravity sewer pipeline	External Loans	External Loans	500,000	(500,000)	-	-	-	-	0.00%	0.00%
68586449420AAHBZZFE	Water and Sanitation	Eliminate Benoni Sewer Pumpstation	External Loans	External Loans	15,000,000	(2,505,734)	12,494,266	12,494,265	-	12,494,265	100.00%	100.00%
68586449420AAHVCZZFV	Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	External Loans	External Loans	5,000,000	(3,281,414)	1,718,586	1,718,586	-	1,718,586	100.00%	100.00%
68586449420AAHVZZJT	Water and Sanitation	Etwatwa Sewer Upgrades	External Loans	External Loans	5,000,000	(3,703,397)	1,296,603	1,296,602	-	1,296,602	100.00%	100.00%
68586449420AAHVZZZFT	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586449420AAHVZZZFS	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	External Loans	External Loans	1,000,000	5,731,502	6,731,502	6,731,501	-	6,731,501	100.00%	100.00%
68586449420AAHVSZZHE	Water and Sanitation	Lakeside Mall Outfall Sewer	External Loans	External Loans	300,000	(300,000)	-	-	-	-	0.00%	0.00%
68586449420AAHWEZZDS	Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	External Loans	External Loans	14,000,000	14,000,000	28,000,000	27,053,968	-	27,053,968	96.62%	96.62%
68586449420AAHWHZZFC	Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3	External Loans	External Loans	4,000,000	(1,035,920)	2,964,080	2,964,079	-	2,964,079	100.00%	100.00%
68586449420AAHWZZFV	Water and Sanitation	Rondebult Outfall Sewer	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
68586449420AAHBZZDA	Water and Sanitation	Tembisa Sewer	External Loans	External Loans	2,000,000	314,748	2,314,748	2,314,748	-	2,314,748	100.00%	100.00%
68586456020AAHWZZZDS	Water and Sanitation	Telemetry	External Loans	External Loans	5,000,000	(3,010,762)	1,989,238	1,989,238	-	1,989,238	100.00%	100.00%
68586456020TCHVDZFK	Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Revenue	Revenue	5,000,000	(5,000,000)	-	-	-	-	0.00%	0.00%
68586456020TCHWYZZ16	Water and Sanitation	Specialized Equipment(Operational Equipment)	Revenue	Revenue	5,000,000	(4,500,000)	500,000	450,148	-	450,148	90.03%	90.03%

Vote Number	Department	Project Name	Source of Funding	New Source of Funding(Incl. Refinancing)	Original Budget	Virements	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 Commitments)
68586473520AAHUXZHV	Water and Sanitation	Construction of Nigel Depot	External Loans	External Loans	11,000,000	(3,323,584)	7,676,416	7,676,415	-	7,676,415	100.00%	100.00%
68586473520AAHVZFP	Water and Sanitation	Germiston depot	External Loans	External Loans	9,000,000	(8,712,527)	287,473	287,473	-	287,473	100.00%	100.00%
68586473520AAHXZDQ	Water and Sanitation	Tembisa Depot	External Loans	External Loans	1,000,000	(1,000,000)	-	-	-	-	0.00%	0.00%
72306420420CYBAZZBB	Brakpan Bus Company (BBC)	Vehicle	Revenue	Revenue	250,000	(250,000)	-	-	-	-	0.00%	0.00%
72306456020CYBBZBB	Brakpan Bus Company (BBC)	Ticket Machine	Revenue	Revenue	7,173,913	(7,088,913)	85,000	85,000	-	85,000	100.00%	100.00%
72306460020CYBCZBB	Brakpan Bus Company (BBC)	Furniture	Revenue	Revenue	650,000	(649,001)	999	10,593	-	10,593	1060.36%	1060.36%
72306470020CYBDZBB	Brakpan Bus Company (BBC)	ICT Equipment	Revenue	Revenue	798,000	(765,510)	32,490	32,490	-	32,490	100.00%	100.00%
72306473520CYBFZBB	Brakpan Bus Company (BBC)	Upgrade of BBC Building	Revenue	Revenue	7,000,000	(6,985,001)	14,999	14,999	-	14,999	100.00%	100.00%
73536449420TCXBHZZER	ERWAT	Olfantsfontein WWTW	USDG	USDG	71,400,000	5,666,519	77,066,519	52,001,390	-	52,001,390	67.48%	67.48%
73546449420TCXBHZZER	ERWAT	Hartebeestfontein WWTW	USDG	USDG	500,000	-	500,000	903	-	903	0.18%	0.18%
73626449420TCXBHZZER	ERWAT	Benoni	USDG	USDG	-	502,497	502,497	-	-	-	0.00%	0.00%
73676449420TCXBHZZER	ERWAT	JP Marais WCW	USDG	USDG	-	774,034	774,034	-	-	-	0.00%	0.00%
73686449420TCXBHZZER	ERWAT	Daveyton	USDG	USDG	-	1,817,967	1,817,967	-	-	-	0.00%	0.00%
73696449420TCXBHZZER	ERWAT	Rynfield	USDG	USDG	-	1,572,267	1,572,267	-	-	-	0.00%	0.00%
73706449420TCXBHZZER	ERWAT	Ratanda WWTW Upgrade Project	USDG	USDG	4,507,875	-	4,507,875	1,475,453	-	1,475,453	32.73%	32.73%
73716456020CXBCZZER	ERWAT	Tsakane WCW	USDG	USDG	-	2,176,833	2,176,833	-	-	-	0.00%	0.00%
73726449420TCXBHZZER	ERWAT	Welgedacht	USDG	USDG	-	2,750,955	2,750,955	850,767	-	850,767	30.93%	30.93%
73816449420TCXBHZZER	ERWAT	Dekema WCW	USDG	USDG	-	1,802,118	1,802,118	-	-	-	0.00%	0.00%
73826449420TCXBHZZER	ERWAT	Rondebult WWTW	USDG	USDG	3,000,000	-	3,000,000	-	-	-	0.00%	0.00%
73836449420TCXBHZZER	ERWAT	Vlakplaats WWTW	USDG	USDG	17,814,210	4,615,243	22,429,453	6,767,771	-	6,767,771	30.17%	30.17%
73846449420TCXBHZZER	ERWAT	Waterval WWTW	USDG	USDG	24,177,915	2,557,088	26,735,003	17,057,468	-	17,057,468	63.80%	63.80%
75276456020CVNJZZEH	Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Revenue	Revenue	640,661	2,367,400	3,008,061	4,991,045	-	4,991,045	165.92%	165.92%
75276460020TCVNHZZEH	Ekurhuleni Housing Company (EHC)	Furniture	Revenue	Revenue	269,281	-	269,281	2,411	-	2,411	0.90%	0.90%
75306470020TCVNGZZEH	Ekurhuleni Housing Company (EHC)	ICT Equipment	Revenue	Revenue	458,029	-	458,029	241,915	-	241,915	52.82%	52.82%
75406473520CVPAZZEH	Ekurhuleni Housing Company (EHC)	IMPLEMENTATION-QUEEN STREET, GERMISTON SOUTH and KEMPTON PARK ERVEN R2676 AND 1/ 2676	EHC SHRA GRANT	EHC SHRA GRANT	38,640,000	(37,140,000)	1,500,000	-	-	-	0.00%	0.00%
					7,417,206,981	(2,416,582,583)	5,000,624,398	4,529,964,374	373,188	4,530,337,562	90.59%	90.60%