

Annexure F

EKURHULENI METROPOLITAN MUNICIPALITY

2019/20 TO 2021/22  
MEDIUM-TERM REVENUE AND EXPENDITURE FORECASTS  
CAPITAL BUDGET PER WARD



**CITY OF  
EKURHULENI**

2019/20 TO 2021/22  
DRAFT MEDIUM-TERM  
REVENUE AND  
EXPENDITURE  
FORECASTS CAPITAL  
BUDGET PER WARD

Copies of this document can  
be viewed:

All public libraries within the  
municipality

[www.ekurhuleni.gov.za](http://www.ekurhuleni.gov.za)

[www.treasury.gov.za](http://www.treasury.gov.za)



**2019/20 - 2021/22 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT**

Department	Adjusted Budget 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%	Budget Year 2021/22	%
Chief Operating Officer	119,289,532	1.83%	44,500,000	0.60%	10,040,000	0.14%	2,540,000	0.03%
City Manager	208,175	0.00%	112,050,000	1.51%	112,050,000	1.53%	112,075,000	1.51%
City Planning	1,761,384	0.03%	600,000	0.01%	600,000	0.01%	600,000	0.01%
Communication and Brand Management	574,020	0.01%	50,000	0.00%	50,000	0.00%	50,000	0.00%
Corporate Legal Services	330,069	0.01%	280,000	0.00%	280,000	0.00%	280,000	0.00%
Council General	538,084,525	8.26%	516,459,625	6.96%	444,847,572	6.07%	655,982,682	8.86%
Disaster & Emergency Management Services	129,686,706	1.99%	160,300,000	2.16%	167,000,000	2.28%	124,300,000	1.68%
Economic Development	159,839,207	2.45%	193,300,000	2.61%	183,000,000	2.50%	164,000,000	2.22%
Ekurhuleni Metro Police Department	228,410,381	3.50%	115,300,000	1.55%	161,800,000	2.21%	187,000,000	2.53%
Energy	725,600,745	11.13%	706,850,450	9.53%	745,150,000	10.17%	836,000,000	11.30%
Environmental Resources & Waste Management	511,785,150	7.85%	432,600,000	5.83%	464,500,000	6.34%	496,400,000	6.71%
Executive Office	1,800,000	0.03%	1,000,000	0.01%	1,000,000	0.01%	1,000,000	0.01%
Finance	18,230,638	0.28%	270,000	0.00%	340,000	0.00%	300,000	0.00%
Health and Social Development	27,300,000	0.42%	13,950,000	0.19%	35,200,000	0.48%	93,900,000	1.27%
Human Resources Management	1,365,080	0.02%	150,000	0.00%	150,000	0.00%	150,000	0.00%
Human Settlements	1,216,383,442	18.66%	1,386,648,919	18.70%	1,179,757,689	16.11%	1,288,549,014	17.41%
Information and Communication Technology	487,936,776	7.49%	952,244,768	12.84%	890,819,768	12.16%	610,550,000	8.25%
Internal Audit	320,466	0.00%	30,000	0.00%	34,000	0.00%	36,000	0.00%
Legislature	5,979,850	0.09%	-	0.00%	-	0.00%	-	0.00%
Real Estate	145,148,251	2.23%	179,253,335	2.42%	149,910,000	2.05%	123,520,000	1.67%
Risk Management	232,326	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
Roads and Stormwater	696,957,853	10.69%	656,650,000	8.85%	706,550,000	9.65%	670,600,000	9.06%
Sport Recreation Arts and Culture	100,399,494	1.54%	119,000,000	1.60%	124,320,000	1.70%	165,500,000	2.24%
Strategy & Corporate Planning	358,743	0.01%	120,000	0.00%	127,339	0.00%	127,339	0.00%
Transport Planning & Provision	529,183,736	8.12%	753,510,000	10.16%	793,355,000	10.83%	615,361,360	8.31%
Water and Sanitation	697,024,264	10.69%	894,800,000	12.06%	966,000,000	13.19%	1,161,000,000	15.69%
Brakpan Bus Company (BBC)	350,000	0.01%	15,871,913	0.21%	5,532,609	0.08%	4,486,957	0.06%
Ekurhuleni Housing Company (EHC)	8,549,000	0.13%	40,007,971	0.54%	47,450,050	0.65%	1,537,052	0.02%
ERWAT	164,204,889	2.52%	121,400,000	1.64%	135,000,000	1.84%	85,000,000	1.15%
<b>Total</b>	<b>6,517,294,702</b>	<b>100%</b>	<b>7,417,206,981</b>	<b>100%</b>	<b>7,324,874,027</b>	<b>100%</b>	<b>7,400,855,404</b>	<b>100%</b>

**2019/20 - 2021/22 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE**

Source Of Finance	Adjusted Budget 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%	Budget Year 2021/22	%
Energy Efficiency & Demand Side Management (EEDMS)	13,720,000	0.21%	12,150,450	0.16%	13,950,000	0.19%	9,300,000	0.13%
External Loans	3,153,898,201	48.39%	3,749,907,728	50.56%	3,494,037,340	47.70%	3,474,932,682	46.95%
Intergrated City Development Grant (ICDG)	45,537,000	0.70%	54,295,000	0.73%	51,069,000	0.70%	54,878,000	0.74%
Intergrated National Electrification Programme (INEP)	45,000,000	0.69%	-	0.00%	-	0.00%	-	0.00%
Neighborhood Development Partnership Grant (NDPG)	60,000,000	0.92%	65,000,000	0.88%	80,000,000	1.09%	74,999,000	1.01%
SRAC Provincial Grant	9,096,777	0.14%	8,500,000	0.11%	10,500,000	0.14%	11,000,000	0.15%
Public Transport Network Grant (PTNG)	401,708,000	6.16%	568,521,000	7.66%	578,716,000	7.90%	440,000,000	5.95%
Revenue	1,076,682,602	16.52%	883,838,884	11.92%	1,002,162,998	13.68%	1,106,073,708	14.95%
Urban Settlement Development Grant (USDG)	1,711,652,122	26.26%	2,074,993,919	27.98%	1,677,943,689	22.91%	1,618,057,014	21.86%
Informal Settlement Upgrading Partnership Grant (ISUPG)		0.00%	-	0.00%	416,495,000	5.69%	611,615,000	8.26%
<b>Total</b>	<b>6,517,294,702</b>	<b>100%</b>	<b>7,417,206,981</b>	<b>100%</b>	<b>7,324,874,027</b>	<b>100%</b>	<b>7,400,855,404</b>	<b>100%</b>

**2019/20 - 2021/22 MULTI YEAR CAPITAL BUDGET - PER CIF CATEGORIES**

CIF Categories	Adjusted Budget 2018/19	%	Budget Year 2019/20	%	Budget Year 2020/21	%	Budget Year 2021/22	%
Upgrading and Renewal	2,939,951,640	45.11%	3,297,910,024	44.46%	3,198,600,901	43.67%	3,326,849,327	44.95%
Urban Restructuring	2,079,017,010	31.90%	2,213,476,579	29.84%	1,982,286,203	27.06%	2,144,016,526	28.97%
Economic Development	1,498,326,052	22.99%	1,905,820,378	25.69%	2,143,986,923	29.27%	1,929,989,551	26.08%
<b>Total</b>	<b>6,517,294,702</b>	<b>100%</b>	<b>7,417,206,981</b>	<b>100%</b>	<b>7,324,874,027</b>	<b>100%</b>	<b>7,400,855,404</b>	<b>100%</b>

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Chief Operating Officer	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	40,000	Revenue	40,000
Chief Operating Officer	36119_03_CCC Operational Equipment	Equipment	Administrative HQ	Revenue	2,500,000	Revenue	10,000,000	Revenue	2,500,000
Chief Operating Officer	Daveyton CCC Phase 2	Daveyton	71	External Loans	20,000,000	External Loans	-		
Chief Operating Officer	Duduza CCC Upgrades	Duduza	85	External Loans	20,000,000	External Loans	-		
City Manager	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	50,000	Revenue	50,000	Revenue	75,000
City Manager	Urban Management - Legacy projects	Corporate	City Wide	Revenue	112,000,000	Revenue	112,000,000	Revenue	112,000,000
City Planning	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	100,000	Revenue	100,000	Revenue	100,000
City Planning	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	500,000
Communication and Brand Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	50,000	Revenue	50,000	Revenue	50,000
Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	60,000	Revenue	60,000	Revenue	60,000
Corporate Legal Services	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	220,000	Revenue	220,000	Revenue	220,000
Council General	Land Banking & Property Acquisition (For Human Settlements)	Corporate	City Wide	USDG	200,000,000	USDG	320,000,000	USDG	320,000,000
Council General	36115_01_Airport Precinct	Kempton Park	17	External Loans	-	External Loans	-	External Loans	63,846,852
Council General	36115_02_Greenreef Project	Boksburg	22, 33	External Loans	30,000,000	External Loans	20,000,000	External Loans	50,160,450
Council General	36115_03_M & T Mixed Use Development	Tembisa 2	89	External Loans	-	External Loans	-	External Loans	55,894,755
Council General	36115_06_Riverfields Mixed-Used Development	Kempton Park	25, 91, 91	External Loans	-	External Loans	-	External Loans	70,459,625
Council General	Land Banking & Property Acquisition	Kempton Park	91	External Loans	68,000,000	External Loans	68,000,000	External Loans	60,000,000
Council General	Tambo Springs Inland Port	Springs		External Loans	73,459,625	External Loans	36,847,572	External Loans	35,621,000
Council General	Upgrade and Renewal of the Golden Heights Building Germiston	Germiston	92	External Loans	40,000,000	External Loans	-	External Loans	-
Council General	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	5,000,000	Revenue	-	Revenue	-
Council General	Clayville Ext 45 Bulk	Tembisa 2	1	USDG	100,000,000	USDG	-	USDG	-
Disaster & Emergency Management Services	Other Equipment (DMC)(Operational Equipment)	Equipment	Administrative HQ	Revenue	300,000	Revenue	300,000	Revenue	300,000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,400,000	Revenue	3,600,000	Revenue	4,000,000
Disaster & Emergency Management Services	3 x Mobile be SAFE Units(Operational Equipment)	Vehicles	Administrative HQ	Revenue	4,500,000	Revenue	-	Revenue	-
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Corporate	City Wide	Revenue	25,000,000	Revenue	25,000,000	Revenue	-
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,600,000	Revenue	2,800,000	Revenue	3,000,000
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Edenvale	Administrative HQ	Revenue	8,000,000	Revenue	-	Revenue	-
Disaster & Emergency Management Services	Specialized Equipment (DMC)(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	500,000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,600,000	Revenue	2,800,000	Revenue	3,000,000
Disaster & Emergency Management Services	Specialized Vehicles (Fire Trucks) (ES)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	30,000,000	Revenue	36,000,000	Revenue	40,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,500,000	Revenue	1,500,000	Revenue	2,000,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Corporate	City Wide	Revenue	1,500,000	Revenue	1,500,000	Revenue	2,000,000
Disaster & Emergency Management Services	37315_00_Ambulance Equipment	Equipment	Administrative HQ	Revenue	4,800,000	Revenue	-	Revenue	-
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Corporate	City Wide	Revenue	2,600,000	Revenue	2,600,000	Revenue	3,000,000
Disaster & Emergency Management Services	Refurbishment of Fire Trucks	Vehicles	Administrative HQ	Revenue	-	Revenue	5,400,000	Revenue	6,000,000
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	Tembisa 2	1	External Loans	18,000,000	External Loans	6,000,000	External Loans	-
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	Kempton Park	16	External Loans	22,000,000	External Loans	-	External Loans	-
Disaster & Emergency Management Services	Construction of Boksburg Central Fire Station	Boksburg	32	External Loans	-	External Loans	3,000,000	External Loans	8,000,000
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Boksburg	34	External Loans	-	External Loans	3,000,000	External Loans	8,000,000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Edenvale	10, 11, 13, 90	External Loans	-	External Loans	3,000,000	External Loans	8,000,000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Vosloorus	45	External Loans	-	External Loans	3,000,000	External Loans	8,000,000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	Germiston	92	External Loans	18,000,000	External Loans	6,000,000	External Loans	-
Disaster & Emergency Management Services	Emergency Services Training Academy	Tembisa 2	89	External Loans	5,000,000	External Loans	25,000,000	External Loans	-
Disaster & Emergency Management Services	Katlehong Fire Station	Katlehong 2	60, 63, 63	External Loans	7,000,000	External Loans	18,000,000	External Loans	6,500,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Disaster & Emergency Management Services	Upgrading of Daveyton Fire Station	Daveyton	68	External Loans	-	External Loans	-	External Loans	2,000,000
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	Edenvale	19	External Loans	2,500,000	External Loans	3,000,000	External Loans	-
Disaster & Emergency Management Services	Upgrading of Etwatwa	Etwatwa	65	External Loans	-	External Loans	-	External Loans	10,000,000
Disaster & Emergency Management Services	Upgrading of Kemptonpark Fire Station	Kempton Park	17	External Loans	1,500,000	External Loans	5,000,000	External Loans	-
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station	Vosloorus	95	External Loans	-	External Loans	10,000,000	External Loans	10,000,000
Economic Development	36190_00_Labore & Withoek Industrial park	Tsakane	78, 81, 82, 82	External Loans	60,000,000	External Loans	70,000,000	External Loans	120,000,000
Economic Development	Automotive City- Katilehong	Katilehong 1	107, 50, 50	External Loans	15,000,000	External Loans	15,000,000	External Loans	-
Economic Development	36193_00_Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,800,000	Revenue	2,000,000	Revenue	5,000,000
Economic Development	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	8,500,000	Revenue	10,000,000	Revenue	18,000,000
Economic Development	Ekurhuleni Business Centre (Kempton Park)	Kempton Park	16	External Loans	50,000,000	External Loans	50,000,000	External Loans	21,000,000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	Boksburg	34, 34, 93	External Loans	35,000,000	External Loans	36,000,000	External Loans	-
Economic Development	Springs Fresh Produce Market Expansion Project	Springs	74	External Loans	23,000,000	External Loans	-	External Loans	-
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	20,000,000	Revenue	20,000,000	Revenue	30,000,000
Ekurhuleni Metro Police Department	Establishment of Equestrian Unit	Benoni	25	Revenue	2,000,000	Revenue	10,000,000	Revenue	-
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	3,000,000	Revenue	3,000,000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Equipment	Administrative HQ	Revenue	8,000,000	Revenue	8,000,000	Revenue	8,000,000
Ekurhuleni Metro Police Department	Construction Benoni Precinct	Benoni	27	External Loans	17,000,000	External Loans	-	External Loans	-
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)	Boksburg	City Wide	External Loans	8,000,000	External Loans	10,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction Kempton Park Precinct	Kempton Park	16	External Loans	4,000,000	External Loans	-	External Loans	-
Ekurhuleni Metro Police Department	Construction MVRA/DLTC Benoni	Benoni	27	External Loans	-	External Loans	-	Revenue	17,000,000
Ekurhuleni Metro Police Department	Construction of Armory and Shooting Range	Kempton Park	25	External Loans	-	External Loans	800,000	External Loans	-
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct	Etwatwa	65, 66	External Loans	2,000,000	External Loans	18,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct	Daveyton	71	External Loans	2,000,000	External Loans	18,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction of Kwathema Precinct	Kwa-Thema	78	External Loans	2,000,000	External Loans	10,000,000	External Loans	18,000,000
Ekurhuleni Metro Police Department	Construction of MVRA/DLTC Kwatsaduza(Tsakane)	Tsakane	82, 82, 83, 85	External Loans	-	External Loans	-	External Loans	23,000,000
Ekurhuleni Metro Police Department	Construction of Tsakane Precinct	Tsakane	83	External Loans	800,000	External Loans	10,000,000	External Loans	-
Ekurhuleni Metro Police Department	Construction Precinct Edleen	Kempton Park	104, 104, 15	External Loans	-	External Loans	-	External Loans	14,000,000
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katilehong	Katilehong 1	55, 56, 56	External Loans	20,000,000	External Loans	32,000,000		-
Ekurhuleni Metro Police Department	Extension of Bedfordview DLTC	Edenvale	20	External Loans	-	External Loans	-	External Loans	9,000,000
Ekurhuleni Metro Police Department	Refurbish All Metro Licensing Premises	Edenvale	104, 105, 16, 17, 19, 20, 32, 40, 42, 73, 74, 88, 94, 97, 88	External Loans	-	External Loans	-	External Loans	15,000,000
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities	Kempton Park	City Wide	External Loans	5,000,000	External Loans	5,000,000	External Loans	5,000,000
Ekurhuleni Metro Police Department	Refurbishment Boksburg Pound office	Boksburg	City Wide	External Loans	6,000,000	External Loans	-	External Loans	-
Ekurhuleni Metro Police Department	Refurbishment Logistics section	Kempton Park	City Wide	External Loans	8,000,000	External Loans	-	External Loans	-
Ekurhuleni Metro Police Department	Refurbishment of EMPD Headquarters	Kempton Park	16	External Loans	-	External Loans	1,000,000	External Loans	-
Ekurhuleni Metro Police Department	Refurbishment of Germiston North Precinct	Germiston	35	External Loans	-	External Loans	10,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Refurbishment of Kempton Park Pound	Kempton Park	16	External Loans	-	External Loans	2,000,000	External Loans	5,000,000
Ekurhuleni Metro Police Department	Other Equipment (LIC)(Operational Equipment)	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	1,000,000	Revenue	-
Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,500,000	Revenue	1,000,000	Revenue	-
Ekurhuleni Metro Police Department	Specialized Equipment (Licensing)(Operational Equipment)	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	2,000,000	Revenue	-
Energy	Alberton Network enhancement	Alberton	37	External Loans	5,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Alberton Revenue enhancement	Alberton	106, 36, 37, 37	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Atom Road Substation	Germiston	39	External Loans	30,000,000	External Loans	10,000,000	External Loans	10,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Energy	Benoni Network enhancement	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	5,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Benoni Revenue enhancement	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Boksburg Network enhancement	Boksburg	32, 32, 34	External Loans	7,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Boksburg Revenue enhancement	Benoni	27, 28, 32, 73, 73	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Brakpan Network enhancement	Brakpan	105, 31, 97	External Loans	6,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Brakpan Revenue enhancement	Brakpan	105, 31, 97	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Bulk Services to New Developments(Corporate)	Corporate	City Wide	External Loans	5,000,000	External Loans	5,000,000	External Loans	5,000,000
Energy	Benoni Lighting	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	Revenue	2,500,000	Revenue	2,000,000	Revenue	3,000,000
Energy	Boksburg Lighting	Boksburg	32, 32, 34	Revenue	3,000,000	Revenue	2,000,000	Revenue	3,000,000
Energy	Brakpan Lighting	Brakpan	105, 31, 97	Revenue	2,000,000	Revenue	2,000,000	Revenue	3,000,000
Energy	Daveyton Lighting	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	Revenue	4,000,000	Revenue	1,500,000	Revenue	4,000,000
Energy	Duduza Lighting	Duduza	111, 86, 87, 98, 86	Revenue	3,000,000	Revenue	2,500,000	Revenue	4,000,000
Energy	Edenvale Lighting	Edenvale	10, 11, 13, 9, 11	Revenue	1,000,000	Revenue	1,500,000	Revenue	2,500,000
Energy	INEP ELECTRIFICATION OF SUBSIDIZED HOUSI	Corporate	City Wide	USDG	38,000,000	USDG		USDG	
Energy	Katlehong Lighting	Katlehong 2	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94, 61	Revenue	3,000,000	Revenue	4,000,000	Revenue	4,000,000
Energy	Kempton Park Lighting	Kempton Park	16, 17, 17	Revenue	1,000,000	Revenue	1,000,000	Revenue	3,000,000
Energy	Kwa-Thema Lighting	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	Revenue	3,000,000	Revenue	3,000,000	Revenue	4,000,000
Energy	Nigel Lighting	Nigel	111, 88, 88	Revenue	2,000,000	Revenue	2,000,000	Revenue	3,000,000
Energy	Alberton Lighting	Alberton	37	Revenue	-	Revenue	-	Revenue	2,000,000
Energy	Clayville Electrification	Tembisa 2	1	USDG	10,000,000	USDG	10,000,000	USDG	10,000,000
Energy	Corporate other equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	200,000	Revenue	200,000	Revenue	200,000
Energy	Corporate Specialized equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Energy	Energy Efficiency Project (MOU with DOE)	Corporate	City Wide	EEDMS	12,150,450	EEDMS	13,950,000	EEDMS	9,300,000
Energy	Etwatwa Lighting	Etwatwa	109, 25, 26, 65, 66, 67, 68, 75, 96, 65	Revenue	3,000,000	Revenue	2,500,000	Revenue	4,000,000
Energy	Germiston Lighting	Katlehong 1	51, 52, 94, 52, 72, 74, 75, 76, 77, 76	Revenue	2,500,000	Revenue	3,000,000	Revenue	4,000,000
Energy	Springs Lighting	Springs		Revenue	1,500,000	Revenue	2,000,000	Revenue	3,000,000
Energy	Tembisa 2 Lighting	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	Revenue	3,000,000	Revenue	3,500,000	Revenue	5,000,000
Energy	Tembisa 1 Lighting	Tembisa 1	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91, 8	Revenue	3,000,000	Revenue	4,000,000	Revenue	5,000,000
Energy	Thokoza Lighting	Thokoza	103, 52, 53, 54, 56, 57, 54	Revenue	2,500,000	Revenue	2,500,000	Revenue	4,000,000
Energy	Tsakane Lighting	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	Revenue	4,000,000	Revenue	4,000,000	Revenue	4,000,000
Energy	Vosloorus Lighting	Vosloorus	44, 44, 45, 46, 47	Revenue	2,500,000	Revenue	3,000,000	Revenue	4,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Corporate	City Wide	USDG	202,000,000	ISUPG	260,000,000	ISUPG	270,000,000
Energy	Electricity Services Connections	Corporate	City Wide	Revenue	1,000,000	Revenue	1,000,000	Revenue	1,000,000
Energy	Implementation of Load Management System in CoE	Corporate	City Wide	Revenue	-	Revenue	-	Revenue	5,000,000
Energy	Implementation of Energy efficiency in CoE, by introducing HVAC	Corporate	City Wide	Revenue	-	Revenue	-	Revenue	10,000,000
Energy	Implementation of Smart Energy Management System (SEMS)	Corporate	City Wide	Revenue	-	Revenue	-	Revenue	15,000,000
Energy	Corporate Energy Efficiency Project (Corporate)	Corporate	City Wide	External Loans	24,000,000	External Loans	25,000,000	External Loans	30,000,000
Energy	Crystal Park substation	Benoni	24	External Loans	5,000,000	External Loans	5,000,000	External Loans	20,000,000
Energy	Daveyton Network enhancement	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	External Loans	6,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Diens Street substation	Alberton	106, 37, 53, 61, 94, 94	External Loans	20,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Edenpark substation	Thokoza	53, 57	External Loans	10,000,000	External Loans	20,000,000	External Loans	5,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Energy	Edenvale Munic substation	Edenvale	19	External Loans	5,000,000	External Loans	5,000,000	External Loans	5,000,000
Energy	Edenvale Network enhancement	Edenvale	18	External Loans	6,000,000	External Loans	6,000,000	External Loans	6,000,000
Energy	Edenvale Revenue enhancement	Edenvale	18, 19, 20, 19	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Esterpark substation	Kempton Park	104	External Loans	10,000,000	External Loans	20,000,000	External Loans	30,000,000
Energy	Germiston Network enhancement	Germiston	35, 36, 39, 36	External Loans	10,000,000	External Loans	15,000,000	External Loans	15,000,000
Energy	Germiston North Substation	Germiston	36, 93, 93	External Loans	5,000,000	External Loans	10,000,000	External Loans	-
Energy	Germiston Revenue enhancement	Germiston	21, 36, 92	External Loans	8,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Installation of Solar Highmast Lights(Corporate)	Corporate	City Wide	External Loans	5,000,000	External Loans	5,000,000	External Loans	5,000,000
Energy	J.P. Marais Substation	Springs	75	External Loans	1,000,000	External Loans	1,000,000	External Loans	10,000,000
Energy	Kempton Park Network enhancement	Kempton Park	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92, 25	External Loans	7,000,000	External Loans	12,000,000	External Loans	12,000,000
Energy	Kempton Park Revenue enhancement	Kempton Park	16, 17, 17	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Kwa-Thema Network enhancement	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans	6,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Kwa-Thema Revenue enhancement	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Nigel Network enhancement	Duduza	88, 98, 98	External Loans	5,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Nigel Revenue enhancement	Nigel	111, 76, 88, 98, 88	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Phomolong substation	Edenvale	12	External Loans	35,000,000	External Loans	10,000,000	External Loans	-
Energy	Russel Road substation	Germiston	36, 39, 39	External Loans	18,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Solar Roof Top Projects(Corporate)	Corporate	City Wide	External Loans	10,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Springs Network enhancement	Springs	74, 75, 76, 75	External Loans	5,000,000	External Loans	6,000,000	External Loans	6,000,000
Energy	Springs Revenue enhancement	Springs	74, 75, 76, 75	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Sunnyridge substation	Germiston	36, 92, 92	External Loans	20,000,000	External Loans	10,000,000	External Loans	5,000,000
Energy	SWH and Heat pumps	Corporate	City Wide	External Loans	10,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Tembisa 1 Network enhancement	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	External Loans	5,000,000	External Loans	6,000,000	External Loans	8,000,000
Energy	Tembisa 1 Revenue enhancement	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Tembisa 2 Network enhancement	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans	5,000,000	External Loans	6,000,000	External Loans	8,000,000
Energy	Tembisa 2 Revenue enhancement	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Tembisa substation	Tembisa 2	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9, 89	External Loans	5,000,000	External Loans	10,000,000	External Loans	20,000,000
Energy	Thokoza Network enhancement	Thokoza	103, 52, 53, 54, 56, 57, 54	External Loans	5,000,000	External Loans	10,000,000	External Loans	10,000,000
Energy	Thokoza Revenue enhancement	Thokoza	103, 52, 53, 54, 56, 57, 54	External Loans	6,000,000	External Loans	8,000,000	External Loans	8,000,000
Energy	Tsakane Network enhancement	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	External Loans	6,000,000	External Loans	6,000,000	External Loans	7,000,000
Energy	Vosloorus Network enhancement	Vosloorus	44, 44, 45, 46, 47	External Loans	1,000,000	External Loans	1,000,000	External Loans	8,000,000
Energy	Vosloorus Revenue enhancement	Vosloorus	44, 44, 45, 46, 47	External Loans	3,000,000	External Loans	3,000,000	External Loans	4,000,000
Energy	Vulcania substation	Brakpan	105	External Loans	1,000,000	External Loans	10,000,000	External Loans	15,000,000
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management)	Brakpan	97	External Loans	5,000,000	External Loans	10,000,000	External Loans	20,000,000
Environmental Resources & Waste Management	Actonville Mini garden disposal site	Benoni	29, 29, 30	External Loans	2,500,000	External Loans	3,000,000	External Loans	-
Environmental Resources & Waste Management	Atlasville Mini Disposal Site	Kempton Park	17, 17, 23	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Brenthurst Mini garden disposal site	Brakpan	97	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Cloverdene Mini garden disposal site	Benoni	24	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza	Duduza	86, 87, 98	External Loans	10,000,000	External Loans	7,000,000	External Loans	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Tembisa	Tembisa 2	2, 89, 89	External Loans	10,000,000	External Loans	14,000,000	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Township entrances Katlehong	Katlehong 1	48	Revenue	4,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Other Equipment(Operational Equipment) (ERM)	Equipment	Administrative HQ	Revenue	600,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	Equipment	Administrative HQ	Revenue	200,000	Revenue	1,000,000	Revenue	-
Environmental Resources & Waste Management	Purchase Specialized Equipment (Operational Equipment)	Equipment	Administrative HQ	Revenue	10,000,000	Revenue	5,000,000	Revenue	5,000,000
Environmental Resources & Waste Management	Township entrances Vosloorus	Vosloorus	64		-	Revenue	4,000,000		-
Environmental Resources & Waste Management	Township entrances Tsakane	Tsakane	111, 112, 81, 82, 83, 84, 85, 86, 99, 82	Revenue	2,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	-	Revenue	10,500,000	Revenue	7,000,000
Environmental Resources & Waste Management	Develop/Upgrade Parks ETWATWA (Barcelona)	Etwatwa	26		-	External Loans	3,000,000		-
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake	Boksburg	32	Revenue	20,000,000	Revenue	15,000,000	Revenue	30,000,000
Environmental Resources & Waste Management	Alarms: Metro Parks Facilities (Operational Equipment)	Edenvale	18, 19	Revenue	500,000	Revenue	500,000	Revenue	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2	Katlehong 1	52, 49, 51, 40	Revenue	-	Revenue	10,000,000	Revenue	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Thokoza	Thokoza	53, 54		-	External Loans	1,000,000		-
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east	Benoni	73		-	External Loans	12,000,000		-
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east Nigel	Nigel	88		-	External Loans	3,000,000		-
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east Boksburg	Boksburg	32		-	External Loans	5,000,000		-
Environmental Resources & Waste Management	Develop/Upgrade Cemeteries	Corporate	111, 14, 32, 38, 40, 45, 51, 75, 76, 8, 45		-	External Loans	12,000,000		-
Environmental Resources & Waste Management	Township entrances Etwatwa	Etwatwa	109, 25, 26, 67, 75, 26	Revenue	2,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Township entrances Nigel	Nigel	111, 83, 84, 86, 87, 88, 98, 99, 88	Revenue	2,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Township entrances Kempton Park	Kempton Park	104, 13, 15, 16, 17, 23, 24, 25, 8, 91, 92, 25	Revenue	2,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Township entrances Tembisa	Tembisa 2	1, 1, 10, 100, 102, 11, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91	Revenue	2,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Township entrances Wattville	Benoni	29, 30, 31	Revenue	2,000,000	Revenue	2,000,000	Revenue	-
Environmental Resources & Waste Management	Township entrances Germiston	Germiston	35	Revenue	2,000,000	Revenue	2,000,000		-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Alberton	Alberton	37		-	External Loans	10,000,000		-
Environmental Resources & Waste Management	Rehabilitation of Rietspruit Catchment	Tsakane	45, 46, 62, 64, 99	Revenue	7,000,000	Revenue	10,000,000	Revenue	7,000,000
Environmental Resources & Waste Management	Rehabilitation of Rietvlei Catchment	Kempton Park	15, 25, 89, 91	Revenue	5,000,000	Revenue	9,000,000	Revenue	11,000,000
Environmental Resources & Waste Management	Beautification of Cinderella dam	Boksburg	32, 32, 42	Revenue	4,000,000	Revenue	4,000,000	Revenue	-
Environmental Resources & Waste Management	Rehabilitation of Homestead Lake	Benoni	28	Revenue	1,000,000	Revenue	-	Revenue	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Refurbishment of Rocky Park	Tsakane	86	Revenue	1,400,000		-	Revenue	500,000
Environmental Resources & Waste Management	34328_01_Community Park at Pollack park and Wright park	Kwa-Thema	74	Revenue	1,400,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park ( Nchabeleng vd)	Tembisa 2	89	Revenue	-	Revenue	-	Revenue	800,000
Environmental Resources & Waste Management	Upgrade of parks Saley street, Daley street	Benoni	29	Revenue	1,400,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Boksburg	Boksburg	32		-	External Loans	3,500,000		-
Environmental Resources & Waste Management	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	Katlehong 1	49	Revenue	600,000	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Request for a Park at corner Phasane and Serema streets, Thintwa section	Thokoza	54	Revenue	1,000,000	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Upgrading of Siluma Park with Eco-Gym furniture	Katlehong 2	63	Revenue	-	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	Vosloorus	107, 41, 44, 45, 46, 95, 95	Revenue	600,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	Vosloorus	107, 44, 46, 47, 48, 60, 95, 44	Revenue	500,000	Revenue	500,000	Revenue	-
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.	Boksburg	33	Revenue	3,000,000	Revenue	-	Revenue	-
Environmental Resources & Waste Management	Upgrade Lala Ngoxolo Cemetery	Benoni	24		-		-	External Loans	13,000,000
Environmental Resources & Waste Management	Ward Priority needs: Fencing of Wetland	Tembisa 1	90		-		-	Revenue	2,000,000
Environmental Resources & Waste Management	Upgrade Benoni Crematorium	Benoni	25		-		-	External Loans	9,000,000
Environmental Resources & Waste Management	Upgrade Dries Niemandt Park	Kempton Park	104		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade Edenvale Depot	Edenvale	18, 19		-		-	External Loans	3,000,000
Environmental Resources & Waste Management	Upgrade Willow Park	Benoni	28		-		-	Revenue	1,500,000
Environmental Resources & Waste Management	Multipurpose Park at Liliba and Community Hall	Kempton Park	91	Revenue	2,300,000		-		-
Environmental Resources & Waste Management	Multi-Purpose park with gym at Dalpark ext	Brakpan	31	Revenue	2,300,000		-		-
Environmental Resources & Waste Management	Upgrade of park next Tembisa section Police statio	Tembisa 1	6	Revenue	1,400,000		-		-
Environmental Resources & Waste Management	Upgrading of Ambient Air Quality Monitoring	Corporate	City Wide	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Environmental Resources & Waste Management	Renovation of Mqantsa Park and fencing	Tembisa 1	5		-		-	Revenue	500,000
Environmental Resources & Waste Management	Development of Esangweni Park between Dan Nthlome & Seagul	Tembisa 1	10		-		-	Revenue	500,000
Environmental Resources & Waste Management	Eco park at Welamlambo section next to Welamlambo Primary School	Tembisa 1	10		-		-	Revenue	500,000
Environmental Resources & Waste Management	Upgrade of Umfuyaneni park	Edenvale	11		-		-	Revenue	500,000



**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Fencing of park c/o De Wielkens and Christefel street	Kempton Park	15		-		-	Revenue	500,000
Environmental Resources & Waste Management	Fencing of Wetland to prevent vehicle access and redevelopment of Wetland	Kempton Park	15		-		-	Revenue	500,000
Environmental Resources & Waste Management	Request for Eco gym park: Moroela, Asagaai	Kempton Park	16		-		-	Revenue	500,000
Environmental Resources & Waste Management	Upgrade of Park ,stand 465 Aston Manor; 3A Braemar road, Aston Manor	Kempton Park	15		-		-	Revenue	500,000
Environmental Resources & Waste Management	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	Boksburg	17		-		-	Revenue	500,000
Environmental Resources & Waste Management	Request to upgrade Boet Henning Park in Davidson Road	Boksburg	22, 23		-		-	Revenue	500,000
Environmental Resources & Waste Management	Request for fencing around Bird sanctuary Goedeburg, Goud street and Venus street	Benoni	24		-		-	Revenue	500,000
Environmental Resources & Waste Management	Development of the following parks: Thembimfundo, Ngadi & Nyashengo	Vosloorus	47		-		-	Revenue	500,000
Environmental Resources & Waste Management	Development of a regional park at 69 Twala, between DH Williams and Police station	Katlehong 1	50		-		-	Revenue	500,000
Environmental Resources & Waste Management	Development of recreational park at stand no 12515 at Phola park ext1 (with eco gym, modern park)	Thokoza	53, 57		-		-	Revenue	500,000
Environmental Resources & Waste Management	Development of park at Greenfield	Thokoza	101, 104		-		-	Revenue	500,000
Environmental Resources & Waste Management	Request for a Park at Plover and Albatroos	Springs	76		-		-	Revenue	500,000
Environmental Resources & Waste Management	Second phase of Ndaba tree park	Kwa-Thema	80		-		-	Revenue	500,000
Environmental Resources & Waste Management	New Park for Highland area and renovation of 3 parks at cnr Job Maseko & Thema road; New Paynville Park; Boroman & Howkop street	Kwa-Thema	74		-		-	Revenue	500,000
Environmental Resources & Waste Management	New community park ( between ext 1 & 2 and between ext 12 & 18)	Vosloorus	47, 95		-		-	Revenue	500,000
Environmental Resources & Waste Management	Request for a new park in ward Vosloorus	Vosloorus	44		-		-	Revenue	500,000
Environmental Resources & Waste Management	Rehabilitation and fencing of wetland/open area at Alra Park Ext 3	Nigel	88		-		-	Revenue	500,000
Environmental Resources & Waste Management	Rehabilitation of Jim Foche	Nigel	88		-		-	Revenue	500,000
Environmental Resources & Waste Management	Request for satellite dumping site for Alra Park / Mackenzieville area	Nigel	88		-		-	Revenue	500,000
Environmental Resources & Waste Management	Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	Tembisa 2	89		-		-	Revenue	500,000
Environmental Resources & Waste Management	Stream the river next to new houses in ward 90	Tembisa 1	90		-		-	Revenue	500,000
Environmental Resources & Waste Management	Rehabilitation of a park on End and Gardener street into a bird sanctuary and recreational facility and running route	Brakpan	105		-		-	Revenue	500,000
Environmental Resources & Waste Management	Develop and UPGRADE PRESIDENT PARK	Springs	72		-		-	External Loans	5,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Alberton	Alberton	106, 37, 38		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Germiston	Germiston	35		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Kwathema	Kwa-Thema	77, 78, 79		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Thokoza	Thokoza	53,54		-		-	External Loans	2,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Develop and UPGRADE Parks:Tsakane	Tsakane	99		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Duduza	Duduza	86, 87, 98		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Brakpan	Brakpan	97, 105, 31		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Nigel	Nigel	88		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Vosloorus	Vosloorus	44, 47, 45		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks : Thembisa	Thembisa 1	100		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks : Kempton Park	Kempton Park	104		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Katlehong	Katlehong 1	52, 49, 51, 40		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Benoni	Benoni	24, 28, 29		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks: Edenvale	Edenvale	18		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and Upgrade Parks: Boksburg	Boksburg	34, 32		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Boksburg	Boksburg	32, 34		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Kwa-thema	Kwa-Thema	77, 78, 80		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Vosloorus	Vosloorus	44, 47, 45		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Nigel	Nigel	88		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Springs	Springs	72, 75, 76		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Brakpan	Brakpan	97		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Alberton	Alberton	37, 38		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Edenvale	Edenvale	18		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Tsakane	Tsakane	99		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Berdferdview	Edenvale	20		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Germiston	Germiston	35		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Kempton park	Kempton Park	104		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Upgrade of Metro parks Depot: Thokoza	Thokoza	53, 54		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop and UPGRADE Parks in Dayveton	Daveyton	26		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Albe	Alberton	38		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	DEVELOP/UPGRADE PARKS BOKSBURG (Bokkie Park)	Boksburg	32		-		-	External Loans	2,000,000
Environmental Resources & Waste Management	Operational equipment Education & Awareness Equipment	Equipment	Administrative HQ	Revenue	-	Revenue	-	Revenue	1,500,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Daggafontein Mini Disposal Site	Springs	76	External Loans	500,000	External Loans	500,000	External Loans	1,500,000
Environmental Resources & Waste Management	Daveyton Recycling Centre	Daveyton	69, 69, 70	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	Germiston	36	External Loans	5,000,000	External Loans	20,000,000	External Loans	20,000,000
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	Kempton Park	24, 25, 25	External Loans	10,000,000	External Loans	12,000,000	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	Kempton Park	13, 13, 14, 5, 8, 91	External Loans	10,000,000	External Loans	12,000,000	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobi)	Boksburg	35, 35, 39	External Loans	15,000,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	Vosloorus	46	External Loans	12,000,000	External Loans	12,000,000	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Conservation Areas: Nigel	Nigel	88	External Loans	2,000,000	External Loans	10,000,000		-
Environmental Resources & Waste Management	Develop/Upgrade Parks BENONI	Benoni	27	External Loans	18,000,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks BRAKPAN	Brakpan	97	External Loans	9,000,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	Daveyton	69, 69, 70	External Loans	9,500,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks EDENVALE (Howoods Farm)	Edenvale	20	External Loans	20,000,000	External Loans	12,000,000	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks KWATHEMA (Matlala Park)	Kwa-Thema	77, 78, 78	External Loans	9,500,000	External Loans	4,000,000	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks NIGEL (Tuna Park)	Nigel	88	External Loans	9,000,000	External Loans	9,000,000		-
Environmental Resources & Waste Management	Develop/Upgrade Parks SPRINGS (Murray Park)	Springs	72	External Loans	9,000,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA (Moriting Park)	Tembisa 2	100, 100, 2, 89	External Loans	15,000,000	External Loans	12,000,000	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	Thokoza	57	External Loans	9,000,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	Vosloorus	107, 44, 44	External Loans	9,000,000	External Loans	9,000,000	External Loans	-
Environmental Resources & Waste Management	Development of a Park at ext 1,2,3 & 7	Alberton	94	External Loans	1,400,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	Boksburg	32	External Loans	13,000,000	External Loans	13,000,000	External Loans	11,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	Benoni	73	External Loans	10,000,000	External Loans	4,000,000	External Loans	11,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	Brakpan	105	External Loans	10,000,000	External Loans	3,000,000	External Loans	10,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	Edenvale	17, 18, 18	External Loans	3,000,000	External Loans	7,000,000	External Loans	14,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	Edenvale	20	External Loans	2,500,000	External Loans	7,000,000	External Loans	15,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	Kempton Park	104	External Loans	3,000,000	External Loans	-	External Loans	-
Environmental Resources & Waste Management	Geduld Mini Disposal Site	Kwa-Thema	105, 72, 74, 75, 76, 77, 78, 82, 97, 74	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Geluksdal Mini garden disposal site(Tsakane)	Tsakane	82	External Loans	500,000	External Loans	500,000	External Loans	-
Environmental Resources & Waste Management	Hidelberg Road Tranfer Station	Alberton	37, 37, 94	External Loans	-	External Loans	-	External Loans	500,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Installation Gas Flares & Wells	Corporate	City Wide	External Loans	3,000,000	External Loans	5,000,000	External Loans	8,000,000
Environmental Resources & Waste Management	Katlehong Recycling Centre	Katlehong 1	107, 40, 50, 51, 50	External Loans	-	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Leondale Mini Disposal Site	Katlehong 1	40, 41	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Minnebron Mini garden disposal site	Brakpan	105	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Modder East Mini Disposal Site	Springs	72	External Loans	500,000	External Loans	500,000	External Loans	500,000
Environmental Resources & Waste Management	Northmead Mini garden disposal site	Benoni	27	External Loans	500,000	External Loans	1,000,000	External Loans	5,000,000
Environmental Resources & Waste Management	Palmeridge Mini Disposal Site	Katlehong 2	101, 103, 63	External Loans	-	External Loans	-	External Loans	1,000,000
Environmental Resources & Waste Management	Rehabilitation of Blesbokspruit Catchment	Nigel	109, 26, 67, 68, 72, 75, 76, 88, 96, 88	External Loans	8,000,000	External Loans	13,000,000	External Loans	11,000,000
Environmental Resources & Waste Management	Rehabilitation of Elsburgspruit Catchment	Boksburg	32, 42, 43, 42	External Loans	7,000,000	External Loans	9,000,000	External Loans	10,000,000
Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	Tembisa 2	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	External Loans	9,000,000	External Loans	11,000,000	External Loans	9,000,000
Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	Tsakane	99	External Loans	5,000,000	External Loans	9,000,000	External Loans	12,000,000
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	Edenvale	18	External Loans	3,000,000	External Loans	1,000,000	External Loans	12,000,000
Environmental Resources & Waste Management	Reiger Park Mini Disposal Site 1	Boksburg	34	External Loans	500,000	External Loans	-	External Loans	1,500,000
Environmental Resources & Waste Management	Reiger Park Mini Disposal Site 2	Boksburg	34	External Loans	500,000	External Loans	500,000	External Loans	-
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.	Kwa-Thema	76	External Loans	2,000,000	External Loans	5,000,000	External Loans	15,000,000
Environmental Resources & Waste Management	Sebenza Transfer Station	Edenvale	18	External Loans	-	External Loans	-	External Loans	1,200,000
Environmental Resources & Waste Management	Access control Surveillance to Land Fill site (Corporate)	Corporate	City Wide	Revenue	2,000,000	Revenue	2,500,000	Revenue	3,000,000
Environmental Resources & Waste Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	-	Revenue	500,000
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	2,000,000	Revenue	2,000,000
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	35,000,000	Revenue	35,000,000	Revenue	35,000,000
Environmental Resources & Waste Management	Specialised Vehicles (more than 2 seats)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	1,000,000	Revenue	1,000,000	Revenue	1,000,000
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	Corporate	City Wide	Revenue	3,000,000	Revenue	9,000,000	Revenue	2,000,000
Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	Tembisa 2	102, 3, 3	USDG	2,000,000	ISUPG	3,000,000	ISUPG	5,000,000
Environmental Resources & Waste Management	Facilities; upgrade and construction of Bedfordview Depot	Edenvale	20		-		-	External Loans	5,000,000
Environmental Resources & Waste Management	Facilities; upgrade and construction of Tembisa Depot	Tembisa 2	89		-		-	External Loans	5,000,000
Environmental Resources & Waste Management	Facilities; upgrade and construction of Alberton Depot	Alberton	94		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Dersley Mini Disposal Site	Springs	72		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Dayen Glen Mini Disposal Site	Boksburg	22		-		-	External Loans	1,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Environmental Resources & Waste Management	Freeway Park Mini Disposal Site	Boksburg	43		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Lilianton Mini Disposal Site	Boksburg	33		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Parkrand Mini Disposal Site	Boksburg	32		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Van Dyk Park Mini Disposal Site	Brakpan	31		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Villa Liza Mini Disposal Site	Vosloorus	45		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 1	Vosloorus	95		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 2	Vosloorus	64		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 4	Vosloorus	44		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 5	Vosloorus	46		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Clayville Mini disposal site	Tembisa 2	1		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Welgedacht Mini Disposal Site	Springs	75		-		-	External Loans	1,000,000
Environmental Resources & Waste Management	Isando Transfer Station	Kempton Park	92		-		-	External Loans	1,200,000
Environmental Resources & Waste Management	Nigel Transfer Station	Nigel	88		-		-	External Loans	1,200,000
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	Katlehong 2	62	External Loans	4,000,000	External Loans	12,000,000	External Loans	5,000,000
Environmental Resources & Waste Management	Vosloorus Mini Disposal Site 3	Vosloorus	44, 46, 47, 47	External Loans	500,000	External Loans	-	External Loans	1,500,000
Environmental Resources & Waste Management	Waste Disposal Air Space Development in the Northe	Tembisa 1	8	External Loans	5,000,000	External Loans	30,000,000	External Loans	40,000,000
Environmental Resources & Waste Management	Wattville Recycling Centre	Benoni	31	External Loans	2,000,000	External Loans	2,000,000	External Loans	3,000,000
Executive Office	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	500,000
Executive Office	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	500,000
Finance	Office Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	270,000	Revenue	340,000	Revenue	300,000
Health and Social Development	Improve Access Disabled Health Facilities	Katlehong 2	108, 60	Revenue	50,000	Revenue	100,000	Revenue	100,000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	500,000
Health and Social Development	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	4,000,000	Revenue	5,000,000	Revenue	4,000,000
Health and Social Development	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	4,000,000	Revenue	5,000,000	Revenue	4,000,000
Health and Social Development	Security Upgrade Facilities	Katlehong 2	48, 59, 60, 59	Revenue	1,200,000	Revenue	1,200,000	Revenue	1,200,000
Health and Social Development	Signage at Health Facilities	Katlehong 1	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99, 42	Revenue	300,000	Revenue	500,000	Revenue	300,000
Health and Social Development	Specialised vehicles(MORE THAN 2 SEATS)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	1,700,000	Revenue	3,500,000	Revenue	3,600,000
Health and Social Development	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	4,000,000	Revenue	4,000,000
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Thokoza	58	Revenue	200,000	Revenue	200,000	Revenue	200,000
Health and Social Development	Carpools & Garages Health Facilities(Cooperate)	Benoni	73	Revenue	1,000,000	Revenue	200,000	Revenue	-
Health and Social Development	Birch Acres Clinic and Library	Kempton Park	13	External Loans	-	External Loans	15,000,000	External Loans	20,000,000
Health and Social Development	Civic Centre Clinic Germiston	Germiston	35	External Loans	-	External Loans	-	External Loans	5,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Health and Social Development	EXT & Upgrade Kempton Park Clinic	Kempton Park	104	External Loans	-	External Loans	-	External Loans	5,000,000
Health and Social Development	Extension & Upgrade Barcelona Clinic	Etwatwa	109, 26	External Loans	-	External Loans	-	External Loans	5,000,000
Health and Social Development	Geluksdal Clinic (Tsakane)	Tsakane	82	External Loans	-	External Loans	-	External Loans	5,000,000
Health and Social Development	New Bakerton Clinic	Springs	72	External Loans	-	External Loans	-	External Loans	2,000,000
Health and Social Development	New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	Benoni	110	External Loans	-	External Loans	-	External Loans	5,000,000
Health and Social Development	New Clinic Esselen Park Tembisa	Tembisa 1	8	External Loans	-	External Loans	-	External Loans	8,000,000
Health and Social Development	New Clinic Lindelani X9	Daveyton	60, 63, 63	External Loans	-	External Loans	-	External Loans	8,000,000
Health and Social Development	New Duduza Clinic	Duduza	98	External Loans	-	External Loans	-	External Loans	8,000,000
Health and Social Development	New Tswelopele Winnie Mandela Clinic	Tembisa 2	102	External Loans	-	External Loans	-	External Loans	5,000,000
Human Resources Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	50,000	Revenue	50,000	Revenue	50,000
Human Resources Management	Airconditioners(Operational Equipment)	Benoni	73	Revenue	100,000	Revenue	100,000	Revenue	100,000
Human Settlements	Alliance Extension 1	Daveyton	71	USDG	20,519,749	USDG	-	USDG	-
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	Germiston	36	ICDG	54,295,000	ICDG	51,069,000	ICDG	54,878,000
Human Settlements	Refurbishment of Rental Property (Corporate)	Corporate	City Wide	USDG	40,000,000	USDG	30,000,000	USDG	30,000,000
Human Settlements	Alliance Extension 9	Daveyton	71, 71, 72	USDG	2,000,000	USDG	9,574,573	USDG	-
Human Settlements	Apex Ext 12 Bulk Services	Benoni	29, 30, 30	USDG	57,378,669	USDG	-	USDG	-
Human Settlements	Balmoral extension 4	Boksburg	21	USDG	9,550,000	USDG	38,430,098	USDG	20,000,000
Human Settlements	Balmoral Extension 5	Boksburg	21	USDG	-	USDG	-	USDG	23,182,316
Human Settlements	Daveyton Extension 14	Daveyton	110, 25, 69, 70, 96, 25	USDG	4,443,306	ISUPG	30,000,000	ISUPG	-
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	Kempton Park	15, 8, 91, 91	USDG	107,000,000	USDG	127,000,000	USDG	-
Human Settlements	Leeuwpoort Development (Bulk Infrastructure)	Boksburg	43	USDG	165,511,717	ISUPG	114,495,000	ISUPG	100,000,000
Human Settlements	Mayfield Extension 45	Daveyton	25, 25, 96	USDG	6,597,735	USDG	20,000,000	USDG	-
Human Settlements	Nguni Hostel	Vosloorus	44	USDG	27,000,000	USDG	27,000,000	USDG	-
Human Settlements	Daveyton Hostel	Daveyton	68	USDG	27,000,000	USDG	25,000,000	USDG	5,000,000
Human Settlements	Palm Ridge Extension 9	Katlehong 2	61	USDG	20,676,692	USDG	20,000,000	USDG	-
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	Tembisa 2	1, 89	USDG	30,000,000	USDG	-	USDG	-
Human Settlements	Mega Project Daggafontein	Springs	76	USDG	50,000,000	USDG	50,000,000	USDG	50,000,000
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	Vosloorus	45	USDG	75,540,000	USDG	-	USDG	-
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Benoni	29, 29, 30	USDG	-	USDG	-	ISUPG	15,000,000
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Benoni	29, 29, 30	USDG	37,110,000	USDG	15,000,000	USDG	40,000,000
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	Benoni	29, 30, 30	USDG	9,000,000	USDG	9,000,000	USDG	-
Human Settlements	Mega Project: John Dube 2	Duduza	111, 86, 98	USDG	40,000,000	USDG	100,000,000	USDG	-
Human Settlements	Mega Project: Palmietfontein	Thokoza	94	USDG	80,000,000	USDG	90,000,000	USDG	-
Human Settlements	Portion 62 Airport Park Ext.2	Germiston	35, 36	USDG	36,544,390	USDG	-	USDG	-
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/2	Kempton Park	17	USDG	-	USDG	18,341,707	USDG	-
Human Settlements	Mayfield Extension 46	Daveyton	25, 25, 96	USDG	29,245,450	USDG	-	USDG	-
Human Settlements	Brakpan old location	Brakpan	97	USDG	80,000,000	USDG	90,000,000	USDG	-
Human Settlements	Mega Project: Van Dyk Park	Brakpan	31	USDG	82,000,000	USDG	92,000,000	USDG	-
Human Settlements	Villa Lisa Extension 4	Vosloorus	45	USDG	86,906,211	USDG	500,000	USDG	-
Human Settlements	Comet Ext 17 Serviced Stands	Boksburg	33	USDG	30,960,000	USDG	-	USDG	34,500,000
Human Settlements	Apex 12 RDP Walk-ups	Benoni	29, 30, 30	USDG	-	USDG	34,500,000	USDG	155,629,500
Human Settlements	Daveyton NMT	Daveyton	68, 69, 70, 71, 70	NDPG	10,000,000	NDPG	5,000,000	NDPG	5,000,000
Human Settlements	NMT Tsakane and Duduza	Tsakane	112, 112, 82, 85	NDPG	5,000,000	NDPG	5,000,000	NDPG	5,000,000
Human Settlements	Vosloorus NMT	Vosloorus	107, 44, 44	NDPG	8,000,000	NDPG	3,000,000	NDPG	3,000,000
Human Settlements	Thokoza NMT	Thokoza	56	NDPG	15,000,000	NDPG	17,000,000	NDPG	12,000,000
Human Settlements	Thembsisa phase 3 NMT	Tembisa 1	15, 16, 16	NDPG	8,000,000	NDPG	8,000,000	NDPG	8,000,000
Human Settlements	Tembisa Civic Node	Tembisa 1	14, 5, 6, 7, 8, 9, 6	NDPG	19,000,000	NDPG	42,000,000	NDPG	41,999,000
Human Settlements	Clayville Ext 45 Social Housing	Tembisa 2	1	USDG	30,500,000	USDG	-	USDG	-
Human Settlements	Apex Ext 12 Social Housing Project	Benoni	29, 30, 30	USDG	-	ISUPG	-	ISUPG	100,000,000
Human Settlements	Germiston Ext 44 RDP walk-ups housing	Germiston	35, 36	USDG	-	USDG	-	USDG	120,000,000
Human Settlements	Germiston Ext 47 -Makause RDP walk-ups	Germiston	21	USDG	-	USDG	-	USDG	120,000,000
Human Settlements	Clayville Ext 71 & 80	Tembisa 2	1	USDG	-	USDG	-	USDG	27,000,000
Human Settlements	Delmore Extension 8	Boksburg	21	USDG	-	USDG	-	ISUPG	21,032,375
Human Settlements	Langaville Ext 12	Kwa-Thema	81	USDG	-	USDG	-	ISUPG	10,669,549
Human Settlements	Leachville Ext 2	Brakpan	31	USDG	-	USDG	-	ISUPG	14,163,004

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	Kempton Park	104	USDG	-	USDG	-	ISUPG	7,912,835
Human Settlements	R/2 Elandsfontein 90- IR	Kempton Park	92	USDG	-	ISUPG	-	ISUPG	33,694,091
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	Kempton Park	92	USDG	-	USDG	-	USDG	6,444,349
Human Settlements	Van Eck Park 2	Brakpan	105	USDG	-	USDG	-	USDG	48,545,000
Human Settlements	715 & 891 Germiston	Germiston	35	USDG	-	ISUPG	-	ISUPG	8,069,775
Human Settlements	PTN 44 Finaalspan 114-IR	Brakpan	105, 31, 99	USDG	-	USDG	-	USDG	33,950,910
Human Settlements	Erven 318-351 AND 360-361 General Albert	Alberton	106, 94	USDG	-	USDG	-	ISUPG	7,281,750
Human Settlements	Erf 372 General Alberts park ext 2	Alberton	106, 94	USDG	-	USDG	-	USDG	3,854,500
Human Settlements	Pomona Ext 213 (Pomona Estate)	Kempton Park	25	USDG	-	ISUPG	-	ISUPG	7,616,138
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext	Vosloorus	95	USDG	-	USDG	3,268,530	USDG	6,699,210
Human Settlements	Vosloorus Ext 30	Vosloorus	95	USDG	-	USDG	-	USDG	33,709,676
Human Settlements	Erf 853 Tedstoneville	Germiston	42	USDG	-	USDG	-	ISUPG	1,175,483
Human Settlements	PTN 117, 118, 124, 132 & 248, FARM Putfontein	Daveyton	25, 69, 96	USDG	-	USDG	-	USDG	13,541,553
Human Settlements	Mega Project Chief Albert Luthuli x6	Benoni	110	USDG	60,000,000	USDG	60,000,000	USDG	60,000,000
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Benoni	29, 29, 30	USDG	21,870,000	USDG	21,870,000	USDG	-
Human Settlements	Queen street Social Development	Germiston	36	USDG	-	USDG	22,708,781	USDG	-
Information and Communication Technology	Acquisition of Electronic document Management system(Corporate)	Corporate	Administrative HQ	External Loans	6,619,768	External Loans	6,619,768	External Loans	7,350,000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Corporate	City Wide	Revenue	29,700,000	Revenue	29,700,000	Revenue	33,500,000
Information and Communication Technology	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	Corporate	City Wide	Revenue	35,000,000	Revenue	55,000,000	Revenue	60,000,000
Information and Communication Technology	Enterprize Architecture/ Business process management including Document and Records Management(Corporate)	Corporate	City Wide	Revenue	49,500,000	Revenue	49,500,000	Revenue	55,700,000
Information and Communication Technology	ICT Equipment(Operational Equipment)	ICT Equipment	Administrative HQ	Revenue	43,000,000	Revenue	41,000,000	Revenue	34,000,000
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	Corporate	City Wide	Revenue	13,200,000	Revenue	30,000,000	Revenue	38,000,000
Information and Communication Technology	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	Corporate	City Wide	Revenue	13,200,000	Revenue	70,000,000	Revenue	56,000,000
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	Corporate	City Wide	External Loans	33,325,000	External Loans	55,000,000	External Loans	58,000,000
Information and Communication Technology	ERP Phase 1(Corporate)	Corporate	City Wide	External Loans	413,000,000	External Loans	150,000,000	External Loans	80,000,000
Information and Communication Technology	Refurbishment of existing call centre(Corporate)	Edenvale	20, 20, 35	External Loans	29,700,000	External Loans	49,000,000	External Loans	53,000,000
Information and Communication Technology	Safe City	Corporate	City Wide	External Loans	286,000,000	External Loans	355,000,000	External Loans	135,000,000
Internal Audit	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	30,000	Revenue	34,000	Revenue	36,000
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	Kempton Park	104, 16, 17	External Loans	5,000,000	-	-	-	-
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	Germiston	35	External Loans	10,000,000	External Loans	4,500,000	External Loans	-
Real Estate	38648_00_Alterations to EMM Head-office building	Germiston	Administrative HQ	External Loans	20,853,335	External Loans	-	External Loans	-
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	Vosloorus	95	External Loans	5,000,000	External Loans	15,000,000	External Loans	-
Real Estate	Densification of Council Buildings Alberton	Alberton	106, 37	External Loans	-	External Loans	-	External Loans	10,000,000
Real Estate	Office Furniture(Operational Equipment)	Office Furniture	Administrative HQ	Revenue	-	Revenue	33,000,000	Revenue	33,000,000
Real Estate	OHS and Safety Equipment in council owned Facilities	Corporate	City Wide	Revenue	10,000,000	Revenue	20,000,000	Revenue	30,000,000
Real Estate	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	10,000	Revenue	20,000
Real Estate	Specialized Equipment (Operational Equipment)	Equipment	Administrative HQ	Revenue	400,000	Revenue	400,000	Revenue	500,000
Real Estate	Springs CCC HVAC Phase 1 of 3	Springs	75	Revenue	10,000,000	Revenue	5,000,000	Revenue	-
Real Estate	EMPD Precinct Station in Primrose	Germiston	36	External Loans	-	External Loans	17,000,000	External Loans	-
Real Estate	Germiston Knowledge Centre	Germiston	35	External Loans	25,000,000	External Loans	25,000,000	External Loans	-
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Kempton Park	91	External Loans	20,000,000	External Loans	-	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Kempton Park	16, 17	External Loans	3,000,000	External Loans	20,000,000	External Loans	40,000,000
Real Estate	Upgrade and renewal of Saambou building Germiston	Germiston	35	External Loans	40,000,000	External Loans	-	External Loans	-
Real Estate	Upgrade and renewal of SAAME Building Germiston	Germiston	35	External Loans	20,000,000	External Loans	-	External Loans	-
Real Estate	Upgrade and renewal of security systems and equipment	Corporate	City Wide	External Loans	5,000,000	External Loans	10,000,000	External Loans	10,000,000
Risk Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	10,000	Revenue	10,000	Revenue	10,000
Roads and Stormwater	Request for stormwater system at Manana, Gwebu, S	Etwatwa	66	External Loans	-	USDG	1,000,000	External Loans	-
Roads and Stormwater	Acquisition of portion of Portion 148 Vlakfontein	Benoni	24	External Loans	1,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network	Kempton Park	17	External Loans	5,000,000	External Loans	3,000,000	External Loans	4,000,000
Roads and Stormwater	Albertyn Depot female Ablution and Change Rooms.	Albertyn	94	External Loans	3,000,000	External Loans	8,000,000	External Loans	500,000
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	Edenvale	19, 20	External Loans	1,000,000	External Loans	1,000,000	External Loans	1,000,000
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	Edenvale	20, 20, 36	External Loans	1,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Smith / Angus	Edenvale	20	External Loans	-	External Loans	-	External Loans	250,000
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	Edenvale	20	External Loans	1,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Bedfordview SW Protection	Edenvale	20	External Loans	1,000,000	External Loans	750,000	External Loans	750,000
Roads and Stormwater	Boksburg New Roads depot	Boksburg	32	External Loans	3,000,000	External Loans	-	External Loans	8,000,000
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah	Benoni	24, 25, 25	External Loans	5,000,000	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Constr. of Small Holding Roads(East) Gum Road	Benoni	25	External Loans	4,000,000	External Loans	4,000,000	External Loans	-
Roads and Stormwater	Construction of Lategaan Street, Ravenswood	Boksburg	22	External Loans	500,000	External Loans	-	External Loans	1,000,000
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	Daveyton	68, 71, 72, 71	External Loans	80,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	Tsakane	82, 83, 83	External Loans	4,000,000	USDG	7,000,000	USDG	10,000,000
Roads and Stormwater	Construction of Bhila Street network	Etwatwa	67	External Loans	-	External Loans	-	USDG	10,000,000
Roads and Stormwater	Construction of Celtis street	Katlehong 2	103	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	Nigel	88	External Loans	4,000,000	USDG	4,000,000	External Loans	-
Roads and Stormwater	Construction of Goline Street	Tsakane	112, 112, 99	External Loans	2,800,000	USDG	-	USDG	-
Roads and Stormwater	Construction of K86	Daveyton	110, 25, 70, 25	External Loans	1,000,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	Construction of Mark Road, Illiondale	Edenvale	18	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Construction of Masombuka Street	Kwa-Thema	81	External Loans	2,500,000	USDG	-	USDG	-
Roads and Stormwater	Construction of Mayekiso Street.	Duduza	87	External Loans	-	USDG	10,000,000	USDG	1,000,000
Roads and Stormwater	Construction of New Roads Depot	Nigel	88	External Loans	200,000	External Loans	200,000	External Loans	-
Roads and Stormwater	Construction of Patridge Street.	Germiston	42	External Loans	3,200,000	External Loans	-	External Loans	-
Roads and Stormwater	Construction of Shwabade/ Rapodile Streets	Kwa-Thema	74, 77, 78, 77	External Loans	3,200,000	USDG	-	USDG	-
Roads and Stormwater	Construction of Stormwater System in Fourth Avenue	Springs	75	External Loans	1,500,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	Construction of Stormwater System in Huddleton St	Springs	75	External Loans	2,000,000	External Loans	6,000,000	External Loans	-
Roads and Stormwater	Construction of Stormwater System in Ramano Road,	Springs	76	External Loans	2,000,000	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Construction of streets in Tsakane ext 12	Tsakane	85	External Loans	-	External Loans	10,000,000	External Loans	-
Roads and Stormwater	Construction of Tambotie Avenue	Edenvale	20	External Loans	400,000	USDG	2,000,000	External Loans	300,000
Roads and Stormwater	Construction of Townhouse Road, Clayvill	Edenvale	19, 20	External Loans	500,000	External Loans	-	External Loans	2,000,000
Roads and Stormwater	De-silting Elsburg dam	Germiston	39	External Loans	-	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Etwatwa Stormwater	Etwatwa	109, 25, 26, 65, 66, 67, 68, 26	USDG	-	USDG	3,000,000	USDG	10,000,000
Roads and Stormwater	Ped. Management (E): Paving at Schools	Kwa-Thema	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 73	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St	Duduza	111	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd	Kwa-Thema	76, 77, 77	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (N): Ward 1	Tembisa 2	1, 102, 89	Revenue	400,000	Revenue	300,000	Revenue	300,000
Roads and Stormwater	Ped. Management: (S) Thokoza	Vosloorus	46, 95, 95	Revenue	1,000,000	Revenue	4,000,000	Revenue	-
Roads and Stormwater	Doubling Barry Marais Rd	Vosloorus	39, 40, 42	External Loans	10,000,000	External Loans	15,000,000	External Loans	-
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Katlehong 2	39, 40, 42	Revenue	10,600,000	Revenue	-	Revenue	-



**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Roads: Low Cost Housing: East: Mkgopolo, Madiba, Ekuthuleni and Masondo st	Kwa-Thema	74	USDG	-	USDG	-	USDG	5,000,000
Roads and Stormwater	Duduza Stormwater Network	Duduza	81, 86, 87, 88, 98, 111	External Loans	-	External Loans	-	USDG	7,000,000
Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/G	Boksburg	17, 22, 33	External Loans	500,000	External Loans	500,000	External Loans	500,000
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	-	USDG	500,000	USDG	-
Roads and Stormwater	Eastleigh Spruit Channel	Edenvale	18, 19	External Loans	-	External Loans	-	External Loans	6,000,000
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes	Thokoza	57	USDG	-	USDG	5,000,000	USDG	-
Roads and Stormwater	Elandsfontein, SW Implementation	Germiston	17, 92	External Loans	2,000,000	External Loans	2,000,000	External Loans	1,500,000
Roads and Stormwater	Esselen Park Ext 1 Panhandles	Tembisa 1	8	External Loans	-	External Loans	-	External Loans	1,000,000
Roads and Stormwater	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	-	Revenue	-	Revenue	2,500,000
Roads and Stormwater	Stormwater Upgrading Thintwa	Thokoza	54, 56, 56	USDG	-	USDG	5,000,000	USDG	-
Roads and Stormwater	Extension of Albertina Sisulu Expressway	Kempton Park	23, 23, 25	External Loans	2,000,000	External Loans	3,000,000	External Loans	3,000,000
Roads and Stormwater	Geometric Impr. (N) 13th and Bartlett Road Interse	Boksburg	22	External Loans	500,000	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Baker Road and Mannie Road	Edenvale	18	External Loans	500,000	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Bardene (First/Yster	Boksburg	17, 22	External Loans	-	External Loans	500,000	External Loans	2,000,000
Roads and Stormwater	SW Upgrades (S) SW in Villa Lisa	Vosloorus	45	USDG	-	USDG	3,500,000	USDG	-
Roads and Stormwater	Geometric Impr. (N) Doubling Kwartel (to Meeu)	Kempton Park	104, 13	External Loans	300,000	External Loans	-	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	Kempton Park	17, 23, 28	External Loans	7,500,000	External Loans	-	External Loans	7,500,000
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	Tembisa 1	14, 8, 91	External Loans	500,000	External Loans	-	USDG	3,000,000
Roads and Stormwater	Geometric Impr. (N) Glen Road and Porcelain	Tembisa 2	1	External Loans	500,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Laurie Intersections	Edenvale	18	External Loans	1,000,000	External Loans	500,000	External Loans	500,000
Roads and Stormwater	Geometric Impr. (N) Linksfield Widening	Edenvale	18, 19, 20	External Loans	500,000	External Loans	-	External Loans	5,000,000
Roads and Stormwater	Geometric Impr. (N) Lucas Lane, Van Buuren Road an	Edenvale	20	External Loans	500,000	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Midi-Circle Parkland / Camwood	Kempton Park	104	External Loans	500,000	External Loans	1,000,000	External Loans	1,000,000
Roads and Stormwater	Geometric Impr. (N) Mooirivier and James Wrights	Kempton Park	91	External Loans	500,000	External Loans	2,000,000	External Loans	1,500,000
Roads and Stormwater	Geometric Impr. (N) Paul Smith Road and 10th Avenu	Boksburg	22	External Loans	500,000	External Loans	2,500,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Pretoria Road, Whitehead Stree	Boksburg	33	External Loans	500,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) R 562 / Axle	Tembisa 2	1, 3	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Geometric Impr. (N) RAMP, Median Boeing	Edenvale	19, 20	External Loans	500,000	External Loans	-	External Loans	2,000,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	Edenvale	20	External Loans	500,000	External Loans	1,500,000	External Loans	1,000,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	Kempton Park	15	External Loans	500,000	External Loans	1,500,000	External Loans	1,000,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access	Tembisa 1	14	External Loans	500,000	External Loans	1,500,000	External Loans	1,000,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Edenvale	17, 18, 19, 20, 36, 92	External Loans	1,000,000	External Loans	500,000	External Loans	500,000
Roads and Stormwater	Geometric Impr. (N) Talisman / Kloof Intersection	Edenvale	20	External Loans	500,000	External Loans	1,000,000	External Loans	-
Roads and Stormwater	Roads on Dolomite -No name roads in Likole 1	Katlehong 2	59, 63	USDG	-	USDG	6,000,000	USDG	-
Roads and Stormwater	Roads on Dolomite -No names in Kweenele	Katlehong 2	103, 59, 95	USDG	-	USDG	5,000,000	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: - 18/19th Str	Katlehong 2	39, 40, 42	USDG	4,500,000	USDG	-	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: - Inkongolo	Germiston	39, 40, 42	USDG	4,500,000	USDG	-	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: -7th Ave	Katlehong 2	61	USDG	3,600,000	USDG	-	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni	Katlehong 2	103, 61	USDG	3,000,000	USDG	-	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: - Kgathreng	Katlehong 2	108, 44, 47, 60	USDG	1,000,000	USDG	-	USDG	-
Roads and Stormwater	Geometric Impr. (N) Terrace Road, Harris Avenue an	Edenvale	18	External Loans	700,000	External Loans	1,500,000	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Geometric Impr. (N) Van Buuren Road and Florence I	Edenvale	20	External Loans	1,000,000	External Loans	1,000,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Van Der Linde / Concorde Inter	Edenvale	20	External Loans	500,000	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Widening Denne (Hughes)	Boksburg	33	External Loans	2,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	Etwatwa	112, 112, 85, 99	USDG	4,000,000	USDG	8,000,000	USDG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads	Duduza	111	USDG	4,000,000	USDG	4,000,000	USDG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	Kwa-Thema	111, 77, 77	USDG	4,000,000	USDG	4,000,000	USDG	-
Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	Tsakane	84	USDG	4,000,000	USDG	4,000,000	USDG	6,000,000
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.	Germiston	35	External Loans	5,000,000	External Loans	10,000,000	External Loans	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	Daveyton	68	USDG	5,000,000	USDG	4,000,000	USDG	6,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	Etwatwa	109, 109, 26	USDG	9,000,000	USDG	10,000,000	USDG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	Duduza	87, 87, 98	USDG	4,000,000	USDG	4,000,000	USDG	-
Roads and Stormwater	Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	Daveyton	96	USDG	4,000,000	USDG	4,000,000	USDG	-
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles	Edenvale	11, 12, 13	USDG	1,500,000	USDG	-	USDG	1,000,000
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	Vosloorus	39, 40, 42	Revenue	2,500,000	Revenue	-	Revenue	-
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)	Edenvale	92	External Loans	2,500,000	External Loans	1,500,000	External Loans	1,000,000
Roads and Stormwater	Hewitt Drive Intersection	Vosloorus	39, 40, 42	External Loans	2,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Ped. Management (E): Paving at Schools	Kwa-Thema	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 73	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Gumbi St	Daveyton	69	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd	Benoni	110	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard	Kwa-Thema	81	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Keniloe & Empilweni in ward 25	Etwatwa	109	Revenue	500,000	Revenue	-	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield	Benoni	28	Revenue	-	Revenue	1,000,000	Revenue	1,000,000
Roads and Stormwater	Ped. Management (E): Sidewalk Malandela St(Tsakane)	Tsakane	82, 83	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	Duduza	87	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Marivate St	Daveyton	110, 71, 71	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Ndundula St	Duduza	86, 86, 98	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St	Kwa-Thema	78	Revenue	750,000	Revenue	1,000,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	Tsakane	112, 112, 85	Revenue	700,000	Revenue	750,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	Kwa-Thema	74	Revenue	500,000	Revenue	-	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Etwatwa	65	Revenue	500,000	Revenue	-	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	Daveyton	110, 110, 70	Revenue	750,000	Revenue	2,500,000	Revenue	1,000,000
Roads and Stormwater	Ped. Management (E): Sidewalk Xhosa St(Tsakane)	Tsakane	83	Revenue	750,000	Revenue	1,000,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65	Etwatwa	109, 25, 26, 65, 66, 75, 65	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	Springs	72, 75, 75	Revenue	-	Revenue	-	Revenue	2,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Ped. Management (N):(Corporate)	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	Revenue	1,000,000	Revenue	1,500,000	Revenue	1,500,000
Roads and Stormwater	Ped. Management (N): Hattingh Street	Germiston	92	Revenue	200,000	Revenue	200,000	Revenue	-
Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Tembisa 1	100, 4, 89	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (N): Walkways Ward 4	Tembisa 2	100, 4, 5, 89	Revenue	400,000	Revenue	400,000	Revenue	400,000
Roads and Stormwater	Ped. Management (N): Ward 13	Kempton Park	104, 12, 13, 15, 91	Revenue	200,000	Revenue	200,000	Revenue	200,000
Roads and Stormwater	Ped. Management (N): Ward 14	Tembisa 1	10, 14, 6, 8, 90	Revenue	200,000	Revenue	200,000	Revenue	200,000
Roads and Stormwater	Ped. Management (N): Ward 15	Kempton Park	15, 16, 17, 25, 91	Revenue	200,000	Revenue	200,000	Revenue	200,000
Roads and Stormwater	Ped. Management (N): Ward 16	Kempton Park	104, 15, 16, 17, 91	Revenue	200,000	Revenue	200,000	Revenue	200,000
Roads and Stormwater	Ped. Management (N): Ward 17	Kempton Park	104, 13, 15, 16, 17, 18, 23, 25, 92	Revenue	400,000	Revenue	400,000	Revenue	200,000
Roads and Stormwater	Ped. Management (N): Ward 2	Tembisa 2	100, 2, 5, 89	Revenue	200,000	Revenue	200,000	Revenue	200,000
Roads and Stormwater	35481_00 Ped. Management: (S) Alberton	Alberton	106, 37	Revenue	1,000,000	Revenue	-	Revenue	-
Roads and Stormwater	Ped. Management: (S) Boksburg	Boksburg	32	Revenue	1,000,000	Revenue	3,000,000	Revenue	-
Roads and Stormwater	Ped. Management: (S) Germiston	Germiston	35, 36, 95	Revenue	1,000,000	Revenue	5,000,000	Revenue	-
Roads and Stormwater	Ped. Management: (S) Katlehong	Katlehong 1	107, 40, 50	Revenue	1,000,000	Revenue	5,000,000	Revenue	-
Roads and Stormwater	Ped. Management: (S) Katlehong 2	Katlehong 2	60	Revenue	1,000,000	Revenue	3,000,000	Revenue	-
Roads and Stormwater	Ped. Management: (S) Vosloorus	Vosloorus	44, 45, 46, 47	Revenue	1,000,000	Revenue	4,000,000	Revenue	-
Roads and Stormwater	Impala Park & surrounding SW System	Boksburg	17	External Loans	500,000	External Loans	4,000,000	External Loans	1,000,000
Roads and Stormwater	Implementation external SW System across Rem Ptn 77 KAL 110	Germiston	40	External Loans	-	External Loans	7,000,000	External Loans	-
Roads and Stormwater	Implementation of Rds Master Plan: Albertsdal Area	Alberton	94	External Loans	500,000	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Pomona & Brentwood Park Rds: Mirabel	Kempton Park	17, 23, 25	Revenue	2,000,000	Revenue	-	Revenue	-
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area	Boksburg	33	External Loans	5,000,000	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Pomona & Brentwood Park Rds: West	Kempton Park	23, 25	Revenue	500,000	Revenue	2,500,000	Revenue	2,500,000
Roads and Stormwater	Isandovalle,Erosion Protection Impl(North)	Edenvale	18	External Loans	-	External Loans	2,000,000	External Loans	2,000,000
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	Tsakane	83, 83, 86	External Loans	8,000,000	USDG	10,000,000	USDG	7,000,000
Roads and Stormwater	Kaal Spruit rehabilitation	Tembisa 2	1, 102	External Loans	17,000,000	External Loans	20,000,000	External Loans	10,000,000
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade	Germiston	92	External Loans	2,000,000	External Loans	10,000,000	External Loans	-
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	Edenvale	19, 20	Revenue	500,000	Revenue	-	Revenue	-
Roads and Stormwater	Kwa-Thema Stormwater	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81, 77	External Loans	3,000,000	USDG	3,000,000	USDG	10,000,000
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Edenvale	20	Revenue	1,000,000	Revenue	2,000,000	Revenue	500,000
Roads and Stormwater	Land Acquisition Thami Mnyele Link	Tembisa 1	8	External Loans	3,500,000	USDG	5,000,000	USDG	8,500,000
Roads and Stormwater	Leachville Roads & Stormwater	Brakpan	31	External Loans	2,000,000	External Loans	4,000,000	External Loans	8,000,000
Roads and Stormwater	Linton Lones/ TIDE Embankment protection.	Germiston	35, 93	External Loans	4,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Mayihlome, Lusaka & Swapo need to be tarred	Duduza	86, 87, 98, 87	External Loans	-	External Loans	-	USDG	6,000,000
Roads and Stormwater	Median Besembos Drive	Kempton Park	17, 22, 28	External Loans	500,000	External Loans	-	External Loans	2,000,000
Roads and Stormwater	Minor Road Improvements: East	Nigel	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	External Loans	2,000,000	External Loans	2,000,000	External Loans	3,000,000
Roads and Stormwater	Minor Works for Roads and SW: South	Vosloorus	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	External Loans	1,500,000	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Monument Road	Kempton Park	15, 16, 91	External Loans	200,000	External Loans	-	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus	Vosloorus	95	External Loans	500,000	External Loans	5,000,000	External Loans	-
Roads and Stormwater	New kerbs and side walk in main streets: Eisselen, Moloko and Seiso streets	Daveyton	109, 68, 68	External Loans	1,000,000	External Loans	2,000,000	USDG	-
Roads and Stormwater	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	400,000	Revenue	300,000	Revenue	400,000
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	Brakpan	97	External Loans	5,000,000	External Loans	-	External Loans	10,000,000
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Dungeni St	Daveyton	110, 110, 70	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Tsakane	84	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St	Etwatwa	109	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St	Duduza	86, 98, 98	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk	Springs	75, 76, 76	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Roads: Low Cost Housing South: -Hazel Johannes	Thokoza	53	USDG	1,000,000	USDG	1,000,000	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe	Katlehong 2	103	USDG	3,000,000	USDG	-	USDG	-
Roads and Stormwater	Roads: Low Cost Housing South: -Baqa	Katlehong 2	101	USDG	4,000,000	USDG	-	USDG	-
Roads and Stormwater	Pedestrian Management: Replace Alberton Boulevard paving	Alberton	106	Revenue	3,000,000	Revenue	-	Revenue	-
Roads and Stormwater	Paving & Sidewalks: East	Nigel	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	External Loans	-	External Loans	1,000,000	External Loans	-
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	Daveyton	69, 70, 70	External Loans	750,000	USDG	750,000	External Loans	-
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging R	Thokoza	54	External Loans	1,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Pedestrian bridge over spruit between ramaphosa and tedstoneville	Germiston	42	External Loans	4,000,000	External Loans	4,000,000	External Loans	-
Roads and Stormwater	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	Germiston	36	External Loans	-	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	Tembisa 1	100, 5	External Loans	2,000,000	External Loans	4,000,000	USDG	4,000,000
Roads and Stormwater	Elgin Road Height Restriction	Kempton Park	15, 16	Revenue	300,000	Revenue	-	Revenue	-
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	Tembisa 2	3	Revenue	2,000,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (N): Walkways Ward 4 including Tshukudu	Tembisa 1	4	Revenue	200,000	Revenue	300,000	Revenue	300,000
Roads and Stormwater	Ped. Management (N): Walkways Ward 5	Tembisa 1	5	Revenue	200,000	Revenue	200,000	Revenue	200,000
Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Tembisa 1	14, 5, 6, 8	Revenue	1,500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia	Kempton Park	17, 23, 25	External Loans	7,000,000	External Loans	4,000,000	External Loans	7,000,000
Roads and Stormwater	Ped. Management (N):Letsiakarana	Tembisa 2	2, 7, 9	Revenue	1,000,000	Revenue	400,000	Revenue	-
Roads and Stormwater	Pomona & Brentwood Park Rds: Deodar Compl.	Kempton Park	23, 25	External Loans	-	External Loans	-	External Loans	2,000,000
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Tembisa 1	9	Revenue	500,000	Revenue	300,000	Revenue	300,000
Roads and Stormwater	Pomona & Brentwood Park Rds: Maple	Kempton Park	23, 25	External Loans	1,000,000	External Loans	500,000	External Loans	1,000,000
Roads and Stormwater	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Edenvale	10, 11, 13, 9, 90	Revenue	800,000	Revenue	-	Revenue	-
Roads and Stormwater	Pomona & Brentwood Park Rds: Mimosa	Kempton Park	23, 25	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Pomona SW System Attenuation Dam	Kempton Park	23, 25	External Loans	2,000,000	External Loans	3,000,000	External Loans	6,000,000
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd	Kempton Park	23, 25	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd	Kempton Park	23, 25	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	Pomona SW System Galpina Bridge System	Kempton Park	23, 25	External Loans	4,000,000	External Loans	3,000,000	External Loans	6,000,000
Roads and Stormwater	Pomona SW System Pomona Stream	Kempton Park	17, 23, 25	External Loans	3,000,000	External Loans	3,000,000	External Loans	6,000,000
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni	Benoni	24, 27	External Loans	5,000,000	External Loans	15,000,000	External Loans	10,000,000
Roads and Stormwater	Construction of Tokyo avenue, Tsakane	Tsakane	82, 83, 85, 85	Revenue	4,000,000	Revenue	-	Revenue	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Paving of Vehicle Parking along Singh Street	Benoni	29	Revenue	2,000,000	Revenue	2,000,000		-
Roads and Stormwater	Ped. Management (E): Sidewalk Kgaswane St	Kwa-Thema	77, 80	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Kwa-Thema	74	Revenue	300,000	Revenue	300,000	Revenue	-
Roads and Stormwater	Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Tsakane	109, 68, 82, 83, 84, 85, 83	USDG	1,500,000	USDG	2,000,000	USDG	-
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizwe and Palmridge	Katlehong 2	61	External Loans	6,000,000	External Loans	7,000,000	External Loans	-
Roads and Stormwater	Construction of Ramaphosa Street.	Duduza	72, 72, 75	USDG	4,000,000	USDG	-	USDG	-
Roads and Stormwater	Construction of Thuthukani Street, Tsakane	Tsakane	82, 83, 85, 85	Revenue	1,000,000	Revenue	2,000,000	Revenue	-
Roads and Stormwater	Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	Daveyton	109, 66, 67, 68, 69, 70, 71, 68	Revenue	1,000,000	Revenue	1,000,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Paving at Schools	Benoni	104, 109, 110, 15, 16, 17, 18, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 42, 65, 66, 67, 68, 69, 70, 71, 72, 73, 75, 91, 92, 93, 96, 97, 25	Revenue	500,000	Revenue	500,000	Revenue	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	Kwa-Thema	78	Revenue	500,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	Kwa-Thema	74	Revenue	500,000	Revenue	4,000,000	Revenue	-
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	Etwatwa	65	Revenue	500,000	Revenue	5,000,000	Revenue	-
Roads and Stormwater	Vosloorus New Depot	Vosloorus	47	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Roads and Stormwater	Combisa Access Roads - Completion	Etwatwa	109, 109, 68	USDG	-	USDG	3,000,000	USDG	-
Roads and Stormwater	Reconstruct Rds (E): Boden	Benoni	105, 109, 110, 111, 112, 22, 24, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	External Loans	-	External Loans	-	External Loans	10,000,000
Roads and Stormwater	SW Upgrades (N): Clayville System; Kaalspruit	Tembisa 2	1	USDG	-	USDG	-	USDG	3,000,000
Roads and Stormwater	Reconstruct Rds (E): Carlisle	Benoni	24	External Loans	5,000,000	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Reconstruct Rds (E): Carnation Rd	Duduza	86, 86, 87	External Loans	2,000,000	External Loans	-	External Loans	6,500,000
Roads and Stormwater	Reconstruct Rds (E): Cloverdene Rd	Springs	72	External Loans	2,000,000	External Loans	-	External Loans	10,000,000
Roads and Stormwater	Reconstruct Rds (E): Eend Street	Springs	76	External Loans	-	External Loans	-	External Loans	3,000,000
Roads and Stormwater	Reconstruct Rds (E): Hodgson	Benoni	24	External Loans	3,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Central Ave NMT & Pedestrianisation	Kempton Park	104, 17, 17	Revenue	1,000,000	Revenue	-	Revenue	-
Roads and Stormwater	Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	Benoni	30, 30, 73	External Loans	3,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Reconstruct Rds (E): LEKOPE St	Duduza	87	External Loans	-	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Ingwenyama street ext 15 to be tarred	Tembisa 1	4, 5, 8	Revenue	2,000,000	Revenue	500,000	Revenue	-
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	Kwa-Thema	74	External Loans	5,000,000	USDG	5,000,000	USDG	5,000,000
Roads and Stormwater	Reconstruct Rds (E): Mollison	Benoni	24	External Loans	3,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Reconstruct Rds (E): Newby Rd	Springs	75	External Loans	-	External Loans	-	External Loans	8,000,000
Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	Katlehong 2	60, 63, 63	Revenue	-	Revenue	-	Revenue	4,000,000
Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCR, Dabula, Jangu, Malele, Ma mkele, Xaba, Maseko, Moni, Mathibela, Matla isane St.	Benoni	30, 31	External Loans	3,000,000	USDG	5,000,000	USDG	5,000,000
Roads and Stormwater	Reconstruct Rds (E): Waterhouse	Benoni	24	External Loans	3,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Slovo park: roads need to be constructed	Springs	75	USDG	-	USDG	-	USDG	10,000,000
Roads and Stormwater	Reconstruct Rds (E): WOODPECKER Rd	Springs	76	External Loans	4,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Airport Van Dyk	Brakpan	31	External Loans	-	External Loans	4,000,000	External Loans	-
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	Vosloorus	44	External Loans	5,500,000	USDG	-	USDG	-
Roads and Stormwater	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	Daveyton	69	Revenue	1,000,000	Revenue	1,500,000	Revenue	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Kempton Park	104, 13, 15	Revenue	500,000		-	Revenue	2,000,000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Kempton Park	104, 13, 15, 16, 17, 18, 91, 92	Revenue	500,000		-	Revenue	2,000,000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Edenvale	17, 18, 19, 20, 36, 92	Revenue	500,000		-	Revenue	2,000,000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout	Corporate	1, 10, 100, 102, 11, 12, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90	Revenue	500,000		-	Revenue	2,000,000
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	Boksburg	21	External Loans	1,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Reconstruct Roads East: Dickinson	Benoni	24	External Loans	2,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Spencer Street / Pla	Kempton Park	104, 17	Revenue	500,000		-		-
Roads and Stormwater	SW Upgrades (N) Rehabilitation Jukskei R	Boksburg	17, 22, 33	Revenue	500,000		-	Revenue	2,000,000
Roads and Stormwater	Geometric Improvements. (N) Rev RTJ Nam	Tembisa 2	100, 89	Revenue	500,000		-		-
Roads and Stormwater	Geometric Impr. (N) Davidson Rd and Adr	Boksburg	22	Revenue	200,000	Revenue	500,000		-
Roads and Stormwater	Pomona / 5th (Public Transport Facilitie	Kempton Park	25	Revenue	250,000		-		-
Roads and Stormwater	Reconstruction of Auret Road, Brentwood Park, Beno	Boksburg	23	External Loans	4,000,000	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Reconstruction of Patten Road	Benoni	24	External Loans	-	External Loans	-	External Loans	5,000,000
Roads and Stormwater	Paving of sidewalks and construction of storm wate	Katlehong 2	103	Revenue	-	Revenue	1,500,000	Revenue	-
Roads and Stormwater	Paving at Nhlapo, Mandela, Maphanga and Phumulamq	Thokoza	52	Revenue	-	Revenue	1,500,000		-
Roads and Stormwater	Sidewalks for all the schools and community facili	Daveyton	68	Revenue	-	Revenue	1,500,000	Revenue	-
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkiziwe Ex	Katlehong 2	61	USDG	1,000,000	USDG	1,000,000	External Loans	-
Roads and Stormwater	Rehabilitate Dam Spillways	Springs	75	External Loans	4,000,000	External Loans	500,000	External Loans	3,000,000
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, s	Corporate	City Wide	Revenue	1,000,000	Revenue	2,000,000	Revenue	-
Roads and Stormwater	Rehabilitation of Rietfontein	Boksburg	17, 22, 33	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	Resurface of Kenneth William Street	Tsakane	82	External Loans	-	External Loans	1,000,000	External Loans	-
Roads and Stormwater	Road Safety around schools East	Daveyton	City Wide	External Loans	1,500,000	External Loans	-	External Loans	4,000,000
Roads and Stormwater	Roads construction; Ramolope Street and Rocky stre	Tsakane	82	External Loans	-	External Loans	10,000,000	External Loans	-
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	Benoni	110	External Loans	5,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	Tsakane	112	External Loans	-	USDG	3,000,000	External Loans	-
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	Daveyton	25, 96, 96	External Loans	10,000,000	USDG	10,000,000	USDG	10,000,000
Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	Benoni	110, 24, 25, 24	External Loans	2,000,000	USDG	8,000,000	USDG	8,000,000
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	Kwa-Thema	79, 80	External Loans	5,000,000	External Loans	5,000,000	USDG	5,000,000
Roads and Stormwater	Roads East: Skhumbane Bridge completion	Kwa-Thema	81, 81, 82	External Loans	3,000,000	USDG	-	USDG	-
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	Kwa-Thema	111, 73, 81, 82, 83, 81	External Loans	5,000,000	USDG	6,000,000	USDG	10,000,000
Roads and Stormwater	Roads on Dolomite -Monise CDS	Katlehong 2	59	External Loans	1,000,000	External Loans	1,000,000	External Loans	-
Roads and Stormwater	Roads to be widened at Simelane circle 947 to 954	Thokoza	54	External Loans	-	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	Tsakane	84	External Loans	4,000,000	USDG	5,000,000	USDG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metswedding, Kwekwezi St	Daveyton	96	External Loans	4,000,000	USDG	6,000,000	USDG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	Daveyton	68	External Loans	-	USDG	5,000,000	USDG	5,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
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)	Tsakane	81, 82, 83, 84, 85, 83	External Loans	4,000,000	USDG	6,000,000	USDG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Cornwell 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	Tsakane	83, 86, 86	External Loans	4,000,000	USDG	4,000,000	USDG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni	Tembisa 1	90	External Loans	-	External Loans	-	USDG	1,000,000
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	Tembisa 2	1, 102	External Loans	1,500,000	USDG	1,500,000	USDG	1,500,000
Roads and Stormwater	Rover St Widening in Henville (Future)	Germiston	92	External Loans	1,000,000	External Loans	3,500,000	External Loans	3,500,000
Roads and Stormwater	Sandpan Areas Stormwater Outfall	Benoni	24	External Loans	-	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Soutpansberg Drive Intersect Upgrading	Kempton Park	104, 15, 16, 15	External Loans	2,500,000	External Loans	2,500,000	External Loans	2,500,000
Roads and Stormwater	Stanley / Thomas road link	Benoni	24	External Loans	1,000,000	External Loans	3,000,000	External Loans	-
Roads and Stormwater	Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	Kempton Park	13	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Stormwater system in Ridge Road	Kempton Park	17	External Loans	2,000,000	External Loans	500,000	External Loans	500,000
Roads and Stormwater	Stormwater upgrade: Middle / 4th / 3rd/ East /Meth	Kempton Park	25	External Loans	3,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Stormwater upgrades: Provision of external stormwa	Tembisa 2	3	External Loans	500,000	External Loans	500,000	External Loans	-
Roads and Stormwater	Stormwater upgrades: Upgrade of stormwater system	Tembisa 2	3	External Loans	3,000,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Anderbolt and Boksburg	Boksburg	17, 22, 33	External Loans	3,000,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	SW Bredell Seventh Road	Kempton Park	25	External Loans	1,000,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	Edenvale	12	External Loans	2,000,000	External Loans	-	External Loans	-
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	Daveyton	75	External Loans	4,000,000	USDG	3,000,000	USDG	10,000,000
Roads and Stormwater	SW East: SW drainage at Spoornet, Lakeview	Benoni	30	External Loans	-	External Loans	2,000,000	External Loans	-
Roads and Stormwater	SW East: SW drainage in Heald and Ngomane St	Daveyton	71	External Loans	-	USDG	4,000,000	External Loans	-
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsiipi Noto st	Kempton Park	25	External Loans	-	USDG	3,000,000	USDG	6,000,000
Roads and Stormwater	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	Kwa-Thema	77, 78, 78	External Loans	-	External Loans	-	USDG	5,000,000
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	Tsakane	112, 84, 99, 99	External Loans	-	External Loans	-	USDG	5,000,000
Roads and Stormwater	SW in Vosloorus	Vosloorus	46, 95, 95	External Loans	2,000,000	USDG	5,000,000	External Loans	-
Roads and Stormwater	SW Kieteve Street	Tembisa 2	2, 7	External Loans	2,500,000	USDG	-	USDG	-
Roads and Stormwater	SW Meadowdale Brickfield, Fleming	Germiston	18, 92	External Loans	2,000,000	External Loans	2,000,000	External Loans	2,000,000
Roads and Stormwater	SW Minor (N) Boksburg Fire Station: Litter Trap	Boksburg	32	External Loans	500,000	External Loans	2,500,000	External Loans	-
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System	Kempton Park	17	External Loans	500,000	External Loans	3,000,000	External Loans	-
Roads and Stormwater	SW Minor (N) Subsoil Entshonalanga	Edenvale	11	External Loans	1,000,000	External Loans	500,000	External Loans	500,000
Roads and Stormwater	SW Minor (N) SW Illiba, Emoyeni, Emangweni	Tembisa 1	5, 6, 8	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Minor (N) SW Motsu Area	Tembisa 1	7, 9	External Loans	500,000	USDG	-	USDG	-
Roads and Stormwater	SW Minor (N) SW Phomolong	Edenvale	11, 12, 13	External Loans	1,500,000	USDG	1,000,000	External Loans	-
Roads and Stormwater	SW Minor (N) SW pipe Esiqongweni Archie Gumede	Edenvale	11	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama	Tembisa 2	2, 5, 7	External Loans	-	External Loans	-	USDG	2,000,000
Roads and Stormwater	SW Minor (N) Collapsed stormwater pipes in Endulwini section	Tembisa 1	6	External Loans	100,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Minor (N) Isimuku Street Phase 2	Kempton Park	13, 90	External Loans	100,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Minor Glen Marais (Koggelmander, etc.	Kempton Park	15	External Loans	-	External Loans	500,000	External Loans	2,000,000
Roads and Stormwater	SW Moedi and Kgatlamping	Edenvale	10, 11	External Loans	2,000,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Sam Molele	Tembisa 1	5, 6	External Loans	1,500,000	USDG	-	USDG	-
Roads and Stormwater	SW Second Avenue/Seventh Road Bredell	Kempton Park	25	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Thokoza Masterplan	Thokoza	52, 53, 54, 56, 57	External Loans	2,500,000	USDG	4,000,000	External Loans	-
Roads and Stormwater	SW Upgrade Beyers Park	Boksburg	17, 22, 33	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	SW Upgrades (N) Natural Watercourse and	Boksburg	17, 22, 33	External Loans	-	External Loans	-	USDG	10,000,000
Roads and Stormwater	SW Upgrades (N) System underneath N12 to	Kempton Park	17, 22, 28	External Loans	500,000	External Loans	500,000	External Loans	5,000,000
Roads and Stormwater	SW Upgrades (N); Bardene Spruit	Kempton Park	17	External Loans	300,000	External Loans	-	External Loans	1,500,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	Katlehong 1	55	External Loans	500,000	USDG	500,000	External Loans	-
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton	Vosloorus	41, 95	External Loans	3,000,000	External Loans	5,000,000	USDG	15,000,000
Roads and Stormwater	SW Upgrades (S) Ndobe	Vosloorus	107	External Loans	500,000	USDG	500,000	External Loans	-
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	Germiston	18, 20, 36	External Loans	2,500,000	External Loans	1,000,000	External Loans	5,000,000
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	Tembisa 2	1, 102	External Loans	1,200,000	USDG	-	USDG	-
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	Tembisa 2	1, 102, 2, 3	External Loans	1,000,000	USDG	-	USDG	-
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24	Edenvale	18, 19, 92	External Loans	-	External Loans	2,500,000	External Loans	2,500,000
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	1,000,000	External Loans	1,000,000	External Loans	-
Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion	Kempton Park	15, 16, 91	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Upgrades: (N): Covering of Channel along Inaugeration	Kempton Park	25	External Loans	-	External Loans	2,000,000	External Loans	-
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7	Kempton Park	25	External Loans	1,500,000	External Loans	-	External Loans	1,500,000
Roads and Stormwater	SW Upgrades: (N): Edenvale 5th 6th and 7th st	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Upgrades: (N): Norkem Park Pan	Kempton Park	104, 13, 91	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Upgrades: (N): Sedibeng / Kopanong SW Network	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	Kempton Park	17, 23	External Loans	2,000,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)	Boksburg	17, 23	External Loans	2,000,000	External Loans	500,000	External Loans	-
Roads and Stormwater	SW Upgrades: (N): SW System Nyari and Izimbongo St	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Wilbart Mount Joy Street	Germiston	36, 92	External Loans	2,000,000	External Loans	-	External Loans	2,000,000
Roads and Stormwater	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	Kempton Park	Administrative HQ	External Loans	2,000,000	External Loans	-	External Loans	2,000,000
Roads and Stormwater	Tarring of Manana street, Gwebu street, Sekgala st	Etwatwa	66	External Loans	4,000,000	USDG	3,000,000	External Loans	-
Roads and Stormwater	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	Brakpan	97	External Loans	-	External Loans	-	USDG	6,000,000
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema	Kwa-Thema	74,77, 78, 79, 80	External Loans	-	External Loans	-	USDG	10,000,000
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi; Malika; Malako	Tsakane	84	External Loans	-	External Loans	10,000,000	External Loans	-
Roads and Stormwater	Tarring of roads at Ext 9: Kuthuleni; Ext 15: Lang	Tsakane	84	External Loans	-	External Loans	10,000,000	External Loans	-
Roads and Stormwater	Tarring of roads Ext 4 and Ext3;	Kwa-Thema	77	External Loans	-	External Loans	3,000,000	USDG	8,000,000
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	Etwatwa	26	External Loans	-	External Loans	-	USDG	10,000,000
Roads and Stormwater	Tarring of roads with storm water drainage in cons	Etwatwa	109	External Loans	-	External Loans	8,000,000	External Loans	-
Roads and Stormwater	Tembisa Depot Upgrading	Tembisa 1	14, 14, 6	External Loans	-	External Loans	500,000	External Loans	200,000
Roads and Stormwater	Tembisa Ext. 10 stormwater	Tembisa 1	8	External Loans	2,500,000	USDG	-	USDG	-
Roads and Stormwater	Tembisa Natural Watercourses upgrading	Edenvale	10, 11, 13, 9, 90	External Loans	3,000,000	USDG	4,000,000	USDG	2,000,000
Roads and Stormwater	Tertiary Rds (N) Kempton Park AH (link S	Kempton Park	19, 20	External Loans	500,000	External Loans	-	External Loans	3,000,000



**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ex	Katlehong 2	61	External Loans	4,000,000	USDG	5,000,000	External Loans	-
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -22nd Str	Katlehong 2	61	External Loans	-	USDG	4,000,000	External Loans	-
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	Katlehong 2	108, 40, 42, 47, 61, 62, 64, 95	External Loans	4,000,000	USDG	3,500,000	External Loans	-
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	Thokoza	103, 52, 53, 54, 56, 57	External Loans	11,000,000	USDG	3,500,000	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Bushbuck Road Ext 7	Tembisa 1	4	External Loans	1,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	Tembisa 1	14	External Loans	1,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert	Edenvale	11	External Loans	500,000	External Loans	-	External Loans	500,000
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	-	USDG	500,000	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds:	Kempton Park	25	External Loans	500,000	USDG	1,000,000	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	-	USDG	500,000	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Rds around erven 5877 - 5881	Kempton Park	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	1,500,000	USDG	500,000	External Loans	-
Roads and Stormwater	Traffic Calming (North)	Kempton Park	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	External Loans	2,000,000	External Loans	2,000,000	External Loans	1,500,000
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	Benoni	73, 74, 88, 97, 74	External Loans	1,000,000	USDG	4,500,000	External Loans	-
Roads and Stormwater	Traffic Calming South	Vosloorus	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	External Loans	2,000,000	External Loans	3,500,000	External Loans	-
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	Benoni	73, 74, 88, 97, 74	External Loans	1,000,000	External Loans	2,000,000	External Loans	1,000,000
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	Vosloorus	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	External Loans	3,000,000	External Loans	-	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Roads and Stormwater	Traffic Signals Upgrading (North)	Kempton Park	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92, 93	External Loans	3,000,000	External Loans	3,500,000	External Loans	3,000,000
Roads and Stormwater	Trichardt's Rd from North Rand to Impala Park	Boksburg	17	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	Tsenelong and Teanong Panhandles	Tembisa 2	2, 7	External Loans	500,000	External Loans	500,000	External Loans	-
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	Germiston	92	External Loans	1,000,000	External Loans	5,000,000	External Loans	4,000,000
Roads and Stormwater	Upgrade AH Rds (N): Access Rd Little Eden	Kempton Park	25	External Loans	500,000	External Loans	-	External Loans	4,000,000
Roads and Stormwater	Upgrade AH Rds (N): Da Costa	Kempton Park	25	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	Upgrade AH Rds (N): Eureka/Kronkel	Kempton Park	25	External Loans	2,000,000	External Loans	2,500,000	External Loans	2,000,000
Roads and Stormwater	Upgrade AH Rds (N): Orion	Kempton Park	25	External Loans	1,500,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema	Kwa-Thema	77, 77, 80	External Loans	9,000,000	USDG	10,000,000	USDG	10,000,000
Roads and Stormwater	Upgrade Main Roads: Pretoria Road K105	Kempton Park	15	External Loans	-	External Loans	1,000,000	External Loans	10,000,000
Roads and Stormwater	Upgrade of Pai street, Mpondo street and Mocke stormwater	Daveyton	69	External Loans	-	USDG	1,500,000	External Loans	-
Roads and Stormwater	Upgrade of storm water drainage at Matla and Mahor	Thokoza	56	External Loans	-	External Loans	5,000,000	External Loans	-
Roads and Stormwater	Upgrading of Dabula Street network in Em	Benoni	30, 31	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Upgrading of Daveyton Stormwater Network	Daveyton	68, 69, 70, 71	External Loans	-	External Loans	-	USDG	8,000,000
Roads and Stormwater	Upgrading of Michelle Avenue	Alberton	106	External Loans	5,000,000	External Loans	8,000,000	External Loans	-
Roads and Stormwater	Upgrading of Rolang Street to Daveyton Railway Station	Daveyton	68	External Loans	-	External Loans	-	USDG	10,000,000
Roads and Stormwater	Upgrading of Street in Etwatwa ward 66	Etwatwa	66	External Loans	-	External Loans	-	USDG	15,000,000
Roads and Stormwater	Upgrading of SW Channel in Nigel	Nigel	88	External Loans	1,000,000	External Loans	6,000,000	External Loans	5,000,000
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	Kempton Park	15, 16	External Loans	1,000,000	External Loans	-	External Loans	8,000,000
Roads and Stormwater	Upgrading of Wattville and Tamboville St	Benoni	30, 31	External Loans	-	External Loans	-	USDG	10,000,000
Roads and Stormwater	Vredebos Stormwater Drainage Installation	Vosloorus	45	External Loans	1,000,000	External Loans	3,500,000	External Loans	-
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	Springs	75	External Loans	-	External Loans	-	External Loans	10,000,000
Roads and Stormwater	Widening of vlakplaats road across the natalspruit between sontonga and brickfields	Vosloorus	107	External Loans	2,000,000	External Loans	-	External Loans	-
Roads and Stormwater	Witfield SW System	Boksburg	17, 22, 33, 92, 33	External Loans	500,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Community Hall in Windmill Park	Boksburg	43	External Loans	10,000,000	External Loans	8,750,000	External Loans	-
Sport Recreation Arts and Culture	Construct new abluion Indaba Tree Memor	Kwa-Thema	74, 78	External Loans	-	External Loans	750,000	External Loans	-
Sport Recreation Arts and Culture	Construction of a Library: Vosloorus	Vosloorus	44	External Loans	-	External Loans	-	External Loans	20,000,000
Sport Recreation Arts and Culture	Construction of Community Hall: Crystal	Benoni	24	External Loans	-	External Loans	1,500,000	External Loans	15,000,000
Sport Recreation Arts and Culture	Fencing of Various Sports Facilities	Corporate	City Wide	External Loans	-	External Loans	-	Revenue	15,000,000
Sport Recreation Arts and Culture	Guardhouses at Sport Facilities	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	10,000,000
Sport Recreation Arts and Culture	Katlehong Stadium	Katlehong 1	54	External Loans	-	External Loans	-	External Loans	4,000,000
Sport Recreation Arts and Culture	Kwa Thema Sports Complex	Kwa-Thema	77	External Loans	-	External Loans	-	External Loans	9,000,000
Sport Recreation Arts and Culture	Langaville Multipurpose Sport Centre	Kwa-Thema	81	External Loans	-	External Loans	-	External Loans	18,000,000
Sport Recreation Arts and Culture	Makulong Stadium	Tembisa 2	2	External Loans	-	External Loans	-	External Loans	4,000,000
Sport Recreation Arts and Culture	New parking garage Germiston Theatre	Germiston	35	External Loans	-	External Loans	-	External Loans	15,000,000
Sport Recreation Arts and Culture	Paving of Entrances and Parking areas at	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	5,000,000
Sport Recreation Arts and Culture	Reconstruct Ebuheni swimming pool	Tembisa 1	10, 9	External Loans	3,000,000	External Loans	16,000,000	External Loans	14,000,000
Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	Boksburg	34	External Loans	15,000,000	External Loans	20,170,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Alberton library	Alberton	106, 37	External Loans	-	External Loans	3,000,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Brakpan swimming pool	Brakpan	97	External Loans	-	External Loans	750,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Elsburg swimming pool	Germiston	39	External Loans	-	External Loans	1,000,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Jim Fouche stadium	Nigel	88	External Loans	-	External Loans	750,000	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Sport Recreation Arts and Culture	Refurbish Katlehong stadium	Katlehong 1	40, 51	External Loans	2,000,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Refurbish Leondale swimming pool	Katlehong 1	40, 41	External Loans	-	External Loans	1,000,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Springs indoor center	Springs	75	External Loans	-	External Loans	750,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Tembisa West library	Edenvale	11	External Loans	200,000	External Loans	1,500,000	External Loans	-
Sport Recreation Arts and Culture	Refurbish Welgedacht sport complex	Springs	75	External Loans	-	External Loans	750,000	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	Benoni	29	External Loans	2,000,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	Nigel	88	External Loans	5,500,000	External Loans	2,550,000	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	Springs	72, 75	External Loans	5,000,000	External Loans	6,400,000	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	Kempton Park	104	External Loans	2,000,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Duduza Community centre	Duduza	86, 98	External Loans	1,000,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Eden Park stadium	Thokoza	53	External Loans	1,000,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Geluksdal community centre	Tsakane	82	External Loans	-	External Loans	-	External Loans	1,000,000
Sport Recreation Arts and Culture	Rehabilitate Geluksdal swimming pool	Tsakane	82	External Loans	-	External Loans	-	External Loans	2,000,000
Sport Recreation Arts and Culture	Rehabilitate Germiston stadium	Germiston	35	External Loans	400,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Nigel swimming pool	Nigel	88	External Loans	-	External Loans	-	External Loans	1,500,000
Sport Recreation Arts and Culture	Rehabilitate Primrose wrestling club	Germiston	21, 92	External Loans	500,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	4,000,000	Revenue	4,000,000	Revenue	-
Sport Recreation Arts and Culture	ICT Equipment(Operational Equipment)	ICT Equipment	Administrative HQ	Provincial Grant	2,000,000	Provincial Grant	2,000,000	Provincial Grant	2,000,000
Sport Recreation Arts and Culture	Replacement of 3 M security systems(Operational Equipment)	Boksburg	32	Provincial Grant	3,000,000	Provincial Grant	3,000,000	Provincial Grant	3,000,000
Sport Recreation Arts and Culture	Refurbishment & Extension of Bakerton Library	Springs	72	Provincial Grant	700,000	Provincial Grant	2,500,000	Provincial Grant	3,000,000
Sport Recreation Arts and Culture	Guardhouses at Primrose / Bedfordview Library	Germiston	36	Provincial Grant	800,000	Provincial Grant	-	Provincial Grant	-
Sport Recreation Arts and Culture	Refurbishment roofs -Springs/ Boksburg	Corporate	City Wide	Provincial Grant	2,000,000	Provincial Grant	-	Provincial Grant	-
Sport Recreation Arts and Culture	Extension Alra Park Library	Nigel	88	Provincial Grant	-	Provincial Grant	3,000,000	Provincial Grant	3,000,000
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	Vosloorus	108, 44, 48, 59, 60, 63, 60	Revenue	10,000,000	Revenue	-	Revenue	-
Sport Recreation Arts and Culture	Grader x1	Vehicles	Administrative HQ	Revenue	-	Revenue	3,500,000	Revenue	3,500,000
Sport Recreation Arts and Culture	Thokoza Indoor Sport	Thokoza	56	External Loans	-	External Loans	-	External Loans	2,000,000
Sport Recreation Arts and Culture	Tsakane Stadium	Tsakane	82	External Loans	-	External Loans	-	External Loans	2,500,000
Sport Recreation Arts and Culture	Upgrade Chris Hani House Museum	Boksburg	30, 31, 45	External Loans	1,500,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Upgrade Germiston athletics track	Germiston	35, 39	External Loans	13,900,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Upgrade Katlehong art center	Katlehong 1	107, 40, 50	External Loans	8,500,000	External Loans	5,600,000	External Loans	-
Sport Recreation Arts and Culture	Upgrade Kempton Park library	Kempton Park	16, 17	External Loans	-	External Loans	-	External Loans	1,500,000
Sport Recreation Arts and Culture	Upgrade Moses Molelekwa art centre	Tembisa 2	2, 5	External Loans	10,000,000	External Loans	31,600,000	External Loans	-
Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	Tembisa 2	1	External Loans	1,500,000	External Loans	3,500,000	External Loans	11,500,000
Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool	Brakpan	31	External Loans	13,500,000	External Loans	-	External Loans	-
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	120,000	Revenue	127,339	Revenue	127,339
Transport Planning & Provision	Bluegumview Taxi Rank	Duduza	86	External Loans	5,000,000	-	-	-	-
Transport Planning & Provision	Construction of Intermodal facilities: Upgrading G	Germiston	93	External Loans	-	External Loans	80,000,000	External Loans	-
Transport Planning & Provision	Construction of public transport facilities Daveyton	Daveyton	70, 71	External Loans	18,000,000	External Loans	11,500,000	External Loans	10,000,000
Transport Planning & Provision	Vehicles(Two Seats OR More)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	-	Revenue	-	Revenue	74,711,360
Transport Planning & Provision	Workshop Refurbishment - Boksburg	Boksburg	32	Revenue	836,000	Revenue	836,000	Revenue	-
Transport Planning & Provision	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	300,000	Revenue	5,650,000	Revenue	5,650,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Transport Planning & Provision	Workshop Refurbishment - Germiston	Germiston	35, 36, 93	Revenue	1,772,000	Revenue	1,772,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Kempton Park	Kempton Park	16	Revenue	836,000	Revenue	836,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Alberton	Alberton	94	Revenue	732,000	Revenue	732,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Benoni	Benoni	73	Revenue	836,000	Revenue	836,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Springs	Springs	75	Revenue	1,802,000	Revenue	1,802,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Brakpan	Brakpan	97	Revenue	836,000	Revenue	836,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Edenvale	Edenvale	18	Revenue	680,000	Revenue	680,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Nigel	Nigel	88	Revenue	784,000	Revenue	784,000	Revenue	-
Transport Planning & Provision	Vehicles (More than 2 seats)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	-	Revenue	-	Revenue	8,000,000
Transport Planning & Provision	Workshop Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	175,000	Revenue	175,000	Revenue	-
Transport Planning & Provision	Electronic Key Management System	Equipment	Administrative HQ	Revenue	1,700,000	Revenue	1,700,000	Revenue	-
Transport Planning & Provision	Workshop Refurbishment - Driehoek	Germiston	36	Revenue	200,000	Revenue	-	Revenue	-
Transport Planning & Provision	Establishment of new MVRA and Transport Offices Kempton Park	Kempton Park	17	External Loans	56,000,000	External Loans	36,000,000	External Loans	-
Transport Planning & Provision	New Vosloorus Taxi Rank	Vosloorus	46	External Loans	25,000,000	-	-	-	-
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	Corporate	City Wide	External Loans	8,000,000	External Loans	10,000,000	External Loans	12,000,000
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 8, 9, 90, 13	PTNG	140,502,000	PTNG	140,716,000	PTNG	50,000,000
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 8, 9, 90, 95, 13	PTNG	73,000,000	PTNG	70,000,000	PTNG	80,000,000
Transport Planning & Provision	IRPTN: ITS (PTNG)	Kempton Park	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 8, 9, 90, 95, 99, 17	PTNG	50,000,000	PTNG	50,000,000	PTNG	50,000,000
Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	Vehicles	Administrative HQ	Revenue	60,000,000	Revenue	59,000,000	Revenue	54,000,000
Transport Planning & Provision	Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1,500,000	Revenue	1,500,000	Revenue	-
Transport Planning & Provision	IRPTN: Bus Depots	Tembisa 1	10, 90	PTNG	180,000,000	PTNG	120,000,000	PTNG	60,000,000
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 8, 9, 90	PTNG	80,650,000	PTNG	90,000,000	PTNG	120,000,000
Transport Planning & Provision	IRPTN: ITS (PTNG)	Kempton Park	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91	PTNG	44,369,000	PTNG	108,000,000	PTNG	80,000,000
Transport Planning & Provision	Taxi rank - Greenfield	Thokoza	58	External Loans	-	External Loans	-	External Loans	7,000,000
Transport Planning & Provision	taxi rank - Katlehong ward 63	Katlehong 2	108, 60	External Loans	-	External Loans	-	External Loans	2,000,000
Transport Planning & Provision	taxi rank - Windmill Park	Vosloorus	43	External Loans	-	External Loans	-	External Loans	2,000,000
Water and Sanitation	35ML Palm Ridge Reservoir	Katlehong 2	58	External Loans	20,000,000	External Loans	6,000,000	External Loans	5,000,000
Water and Sanitation	AGED DOMC METERS NE DIST	Kempton Park	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans	20,000,000	External Loans	19,000,000	External Loans	30,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Water and Sanitation	AGED DOMC METERS SW DIST	Kempton Park	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99, 17	External Loans	25,000,000	External Loans	29,000,000	External Loans	30,000,000
Water and Sanitation	Almac Rseervoir (5ML)	Nigel	88	External Loans	1,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Apex Reservoir (15 ML)	Benoni	73	External Loans	1,000,000	External Loans	9,000,000	External Loans	-
Water and Sanitation	Augment water supply to Elsburg	Germiston	39	External Loans	5,000,000	External Loans	9,000,000	External Loans	-
Water and Sanitation	Bedfordview Bulk Water	Edenvale	20	External Loans	1,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Benoni Depot	Benoni	28	External Loans	1,000,000	External Loans	-	External Loans	-
Water and Sanitation	Benoni East, Central Collector and Brent	Benoni	73	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Beryllium Street	Alberton	53	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Birchleigh and Chloorkop Sewers	Kempton Park	13, 15, 91	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline	Kempton Park	23	External Loans	500,000	External Loans	-	External Loans	4,000,000
Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	Boksburg	Multi wards	External Loans	500,000	External Loans	-	External Loans	1,000,000
Water and Sanitation	Brackendowns and Brackenhurst Sewer Upgr	Alberton	38	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Brakpan Reservoir (20ML)	Brakpan	97	External Loans	15,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Brakpan to Vlakplaas Outfall Sewer	Brakpan	Multi wards	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Brakpan: New and upgrading supply water pipeline	Brakpan	97	External Loans	15,000,000	External Loans	30,000,000	External Loans	-
Water and Sanitation	Bruma Central Sewers	Edenvale	19	External Loans	-	External Loans	-	External Loans	2,000,000
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	Benoni	73	External Loans	7,500,000	External Loans	-	External Loans	-
Water and Sanitation	Catholic Protection of Steel Pipelines	Alberton	106, 37	External Loans	500,000	External Loans	-	External Loans	-
Water and Sanitation	Clayville and Esselen Park Sewers	Tembisa 1	8, 10, 14, 90, 91	External Loans	-	External Loans	-	External Loans	2,000,000
Water and Sanitation	Clayville North Reservoir (25ML)	Tembisa 2	1	External Loans	5,000,000	External Loans	15,000,000	External Loans	15,000,000
Water and Sanitation	Clayville Reservoir 25ML	Tembisa 2	89	External Loans	28,000,000	External Loans	-	External Loans	-
Water and Sanitation	Clayville Tower (25ML)	Tembisa 2	1	External Loans	5,000,000	External Loans	18,500,000	External Loans	15,000,000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Corporate	City Wide	External Loans	20,000,000	External Loans	31,000,000	External Loans	25,000,000
Water and Sanitation	Construction of a Bredell Zone Water Supply System	Kempton Park	16, 91, 91	External Loans	3,000,000	External Loans	2,000,000	External Loans	-
Water and Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	Kempton Park	91	External Loans	10,000,000	External Loans	9,000,000	External Loans	10,000,000
Water and Sanitation	Construction of a new 22MI Bredell Reservoir	Kempton Park	25	External Loans	25,000,000	External Loans	-	External Loans	-
Water and Sanitation	Construction of a new 25MI Fairleads Reservoir	Benoni	24	External Loans	17,000,000	External Loans	24,000,000	External Loans	-
Water and Sanitation	Construction of a new 2ML Kempton Park Tower	Kempton Park	15, 16	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir	Germiston	36, 36, 39	External Loans	30,000,000	External Loans	-	External Loans	-
Water and Sanitation	Construction of a new 4MI Tembisa Tower	Tembisa 1	6	External Loans	18,000,000	External Loans	4,000,000	External Loans	-
Water and Sanitation	Construction of a new 5MI Benoni Reservoir	Benoni	73	External Loans	10,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Construction of Brakpan Central sewer	Brakpan	97	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Construction of Nigel Depot	Nigel	88	External Loans	11,000,000	External Loans	-	External Loans	-
Water and Sanitation	Construction of Sewer and Water Mains in Germiston	Germiston	35, 36, 93	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Cossins Reservoir (25ML)	Boksburg	43	External Loans	5,000,000	External Loans	15,000,000	External Loans	20,000,000
Water and Sanitation	Credi Reservoir (25ML)	Germiston	50, 51	External Loans	20,000,000	External Loans	22,500,000	External Loans	15,000,000
Water and Sanitation	Dalpark water Pump Station	Brakpan	31	External Loans	1,000,000	External Loans	-	External Loans	-
Water and Sanitation	Dawn Park Bulk Water Supply Phase 2	Vosloorus	43, 45, 45	External Loans	1,000,000	External Loans	-	External Loans	-
Water and Sanitation	Dawn Park Reservoir (20ML)	Boksburg	43	External Loans	7,500,000	External Loans	20,000,000	External Loans	15,000,000
Water and Sanitation	Duduza Reservoir (15ML)	Duduza	87	External Loans	10,000,000	External Loans	15,000,000	External Loans	10,000,000
Water and Sanitation	Edelweiss Reservoir (30ML)	Springs	76	External Loans	10,000,000	External Loans	15,000,000	External Loans	15,000,000
Water and Sanitation	Eliminate Benoni Sewer Pumpstation	Benoni	110, 24, 27, 73, 27	External Loans	15,000,000	External Loans	-	External Loans	-
Water and Sanitation	Elsburg Koppies Outfall Sewer Phase 3	Germiston	36	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Germiston	39	External Loans	5,000,000	External Loans	9,000,000	External Loans	10,000,000
Water and Sanitation	Esselen Reservoir (25ML)	Tembisa 1	91	External Loans	10,000,000	External Loans	15,000,000	External Loans	15,000,000
Water and Sanitation	Etwatwa Sewer Upgrades	Etwatwa	109, 65, 66, 67	External Loans	5,000,000	External Loans	4,000,000	External Loans	25,000,000
Water and Sanitation	Farrarmere Gardens: Extend water and sewer	Benoni	28	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Germiston bvd wat net upg phase 2	Germiston	35, 35, 93	External Loans	10,000,000	External Loans	19,000,000	External Loans	-
Water and Sanitation	Germiston depot	Germiston	35	External Loans	9,000,000	External Loans	-	External Loans	-
Water and Sanitation	Germiston: Elimination of Klippoortjie s	Germiston	39	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	Katlehong 1	39, 40, 51, 94, 40	External Loans	1,000,000	External Loans	-	External Loans	-

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Katlehong 1	39, 40, 51, 94, 40	External Loans	1,000,000	External Loans	-	External Loans	-
Water and Sanitation	Glen Marais Sewers (Sim Street)	Kempton Park	15	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Heidelberg Service Road Sewer	Germiston	42	External Loans	-	External Loans	-	External Loans	3,000,000
Water and Sanitation	Hilltop reservoir (40ML)	Germiston	20, 21, 93, 107	External Loans	5,000,000	External Loans	20,000,000	External Loans	15,000,000
Water and Sanitation	Impala Mine & Dal Fouche Sewer	Springs	72, 76	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Impala reservoir (10ML)	Boksburg	23	External Loans	10,000,000	External Loans	20,000,000	External Loans	-
Water and Sanitation	Isando reservoir (10ML)	Kempton Park	17, 18	External Loans	15,000,000	External Loans	20,000,000	External Loans	10,000,000
Water and Sanitation	Kempton Park Depot	Kempton Park	17	External Loans	3,000,000	External Loans	3,000,000	External Loans	-
Water and Sanitation	Kempton park tower (2ML)	Kempton Park	15	External Loans	10,000,000	External Loans	14,000,000	External Loans	10,000,000
Water and Sanitation	Kingsway Water Supply	Springs	74,75	External Loans	-	External Loans	4,000,000	External Loans	-
Water and Sanitation	Kwa-Thema Reservoir (10ML)	Kwa-Thema	78	External Loans	10,000,000	External Loans	15,000,000	External Loans	5,000,000
Water and Sanitation	Kwa-Thema to Grundlingh WWTW Bulk Outfall	Kwa-Thema	78	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Lakeside Mall Outfall Sewer	Benoni	73	External Loans	300,000	External Loans	2,000,000	External Loans	-
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	Tsakane	84, 85, 85	External Loans	4,000,000	External Loans	3,000,000	External Loans	-
Water and Sanitation	Mapleton/Villa Lisa Sewer Upgrade	Vosloorus	45	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Masetjaba Reservoir (15ML)	Tsakane	84	External Loans	7,500,000	External Loans	15,000,000	External Loans	10,000,000
Water and Sanitation	Masetjaba Tower (2ML)	Tsakane	84	External Loans	5,000,000	External Loans	20,000,000	External Loans	15,000,000
Water and Sanitation	Mayfield Ext 1	Daveyton	24, 25, 27, 96, 96	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Metering of all Informal Settlements(Corporate)	Vosloorus	1, 100, 102, 105, 107, 108, 109, 11, 110, 111, 12, 13, 14, 2, 21, 23, 25, 26, 29, 3, 30, 31, 32, 33, 34, 35, 37, 40, 42, 44, 45, 46, 51, 52, 53, 54, 56, 59, 6, 60, 61, 62, 64, 65, 66, 67, 68, 69, 71, 72, 74, 75, 76, 78, 79, 8, 81, 84, 86, 87, 88, 89, 90,, 61	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Corporate	City Wide	External Loans	18,000,000	External Loans	17,000,000	External Loans	30,000,000
Water and Sanitation	METERS NE DIST REFURBISH	Kempton Park	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9,	External Loans	25,000,000	External Loans	24,000,000	External Loans	26,500,000
Water and Sanitation	METERS SW DIST REFURBISH	Boksburg	32	External Loans	25,000,000	External Loans	24,000,000	External Loans	26,500,000
Water and Sanitation	Midblock relocation for Sotho section	Daveyton	110, 25, 68, 69, 70, 71, 70	External Loans	1,000,000	External Loans	9,000,000	External Loans	-
Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	Brakpan	105	External Loans	9,000,000	External Loans	24,000,000	External Loans	25,000,000
Water and Sanitation	Modder East Dersley and Welgedacht Sewer	Springs	72	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Modder East Reservoir (20ML)	Springs	72	External Loans	7,500,000	External Loans	20,000,000	External Loans	15,000,000
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgra	Katlehong 2	60	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	New Redruth Sewer Upgrades	Alberton	37	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Nigel Bulk Water Upgrade Phase 2	Nigel	88	External Loans	5,000,000	External Loans	4,000,000	External Loans	-
Water and Sanitation	Nigel Water Tower	Nigel	88	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Norton Home Reservoir (10 ML)	Benoni	24	External Loans	2,000,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Olifantsfontein Reservoir	Tembisa 2	2, 3, 89, 100	External Loans	7,500,000	External Loans	10,000,000	External Loans	-
Water and Sanitation	Pam Brink Reservoir (25ML)	Springs	75	External Loans	10,000,000	External Loans	20,000,000	External Loans	20,000,000
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Corporate	City Wide	External Loans	14,000,000	External Loans	9,000,000	External Loans	25,000,000
Water and Sanitation	Phomolong Augment Supply	Edenvale	18, 19	External Loans	1,000,000	External Loans	-	External Loans	-
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd sewer upgrades	Springs	72	External Loans	-	External Loans	-	External Loans	7,000,000
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3	Kempton Park	23, 25, 25	External Loans	4,000,000	External Loans	14,000,000	External Loans	15,000,000
Water and Sanitation	QL: Construction of a new 23ML Kempton Park Phase 3	Kempton Park	15	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	QL: Edenvale: Illiondale outfall sewer	Edenvale	18	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	QL: Pomona: new eastern of sewer phase 2	Kempton Park	23, 25	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Reinforce Water Supply to Duduza Reservoir	Duduza	87	External Loans	-	External Loans	-	External Loans	10,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Water and Sanitation	Reinforce Water Supply To Malvern East Reservoir	Edenvale	20	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Reinforce water supply to Masetjaba Reservoir	Tsakane	84	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Reinforce Water Supply To Sunnyridge Tower	Germiston	17	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Reinforce Water Supply To Vogelfontein	Boksburg	32	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Reinforce Water Supply To Vosloorus Rese	Vosloorus	46, 47, 62, 64	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	Daveyton	71	External Loans	14,000,000	External Loans	9,000,000	External Loans	25,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	Corporate	15, 91, 91	External Loans	14,000,000	External Loans	9,000,000	External Loans	25,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	Corporate	Administrative HQ	External Loans	14,000,000	External Loans	9,000,000	External Loans	25,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston, Boksburg, Edenvale	Corporate	Administrative HQ	External Loans	14,000,000	External Loans	9,000,000	External Loans	25,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigel, Springs & Brakpan	Nigel	88	External Loans	14,000,000	External Loans	9,000,000	External Loans	25,000,000
Water and Sanitation	Replace Existing Water Supply Dunnotar	Duduza	81	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa	Tembisa 1	10, 14, 14	External Loans	11,000,000	External Loans	-	External Loans	-
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	Tembisa 1	10, 13, 14, 8, 90, 90	External Loans	15,000,000	External Loans	19,000,000	External Loans	30,000,000
Water and Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	Benoni	27	External Loans	18,000,000	External Loans	-	External Loans	-
Water and Sanitation	Rondebult Outfall Sewer	Boksburg	32, 42, 43, 42	External Loans	1,000,000	External Loans	4,000,000	External Loans	-
Water and Sanitation	Rynfield Collector Sewer	Benoni	24, 27	External Loans	-	External Loans	-	External Loans	4,000,000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Germiston	35	External Loans	5,000,000	External Loans	4,000,000	External Loans	5,000,000
Water and Sanitation	Selcourt Reservoir (30ML)	Springs	76	External Loans	20,000,000	External Loans	25,000,000	External Loans	20,000,000
Water and Sanitation	South-Crest Reservoir (10ML)	Alberton	37, 76, 88	External Loans	14,000,000	External Loans	9,000,000	External Loans	-
Water and Sanitation	Springs Depot	Springs	76	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Sterkfontein Bulk Water Pipeline	Edenvale	18	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Sterkfontein Reservoir (20ML)	Edenvale	18	External Loans	1,000,000	External Loans	15,000,000	External Loans	10,000,000
Water and Sanitation	Brakpan Old Location	Brakpan	97	USDG	5,000,000	USDG	-	USDG	-
Water and Sanitation	Telemetry	Kempton Park	16, 16, 17	External Loans	5,000,000	External Loans	9,000,000	External Loans	10,000,000
Water and Sanitation	Tembisa Depot	Tembisa 1	14, 14, 6	External Loans	1,000,000	External Loans	-	External Loans	-
Water and Sanitation	Chief Albert Luthuli Ext 6	Benoni	110, 110, 24	USDG	500,000	USDG	9,000,000	USDG	-
Water and Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	Tembisa 2	1	USDG	500,000	USDG	-	USDG	-
Water and Sanitation	Tembisa Sewer	Tembisa 2	1, 102, 3, 89, 102	External Loans	2,000,000	External Loans	9,000,000	External Loans	30,000,000
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	Tembisa 2	1, 89	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	4,000,000	Revenue	5,000,000
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Etwatwa	66, 66, 67, 75	USDG	2,000,000	USDG	-	USDG	-
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrad	Tsakane	81, 82, 83, 85, 86, 87, 113	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Goodhope	Vosloorus	45, 99, 99	USDG	500,000	USDG	3,000,000	USDG	-
Water and Sanitation	Moderfontein 76 ir ptn 7 e/tial svc c f	Daveyton	71	USDG	-	USDG	-	USDG	5,000,000
Water and Sanitation	Upgrade of Duduza Depot	Duduza	87	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	Katlehong 1	107, 40, 50, 40	External Loans	2,000,000	External Loans	9,000,000	External Loans	-
Water and Sanitation	Upgrade of Tsakane Depot	Tsakane	86	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Pirrowville Water and Sewer Upgrade	Germiston	35	USDG	5,000,000	USDG	-	USDG	-
Water and Sanitation	Pressure Management	Corporate	City Wide	Revenue	-	Revenue	-	Revenue	5,000,000
Water and Sanitation	Pressure Management (Corporate)	Germiston	35	Revenue	1,000,000	Revenue	4,000,000	Revenue	5,000,000
Water and Sanitation	Upgrading of Boksburg Depot	Boksburg	32	External Loans	2,500,000	External Loans	-	External Loans	-
Water and Sanitation	Replacement of Valves (Corporate)	Germiston	35	Revenue	1,000,000	Revenue	2,000,000	Revenue	3,000,000
Water and Sanitation	Russel RD Bulk Water	Germiston	36, 39	USDG	-	USDG	-	USDG	5,000,000
Water and Sanitation	Vogelfontein Reservoir (20ML)	Boksburg	32	External Loans	15,000,000	External Loans	25,000,000	External Loans	20,000,000
Water and Sanitation	Specialised vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue	11,000,000	Revenue	10,000,000	Revenue	11,000,000
Water and Sanitation	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	4,000,000	Revenue	5,000,000
Water and Sanitation	Vosloorus Depot	Vosloorus	46, 95, 95	External Loans	5,000,000	External Loans	-	External Loans	-
Water and Sanitation	Wadeville Water Distribution Upgrade	Germiston	39	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Tsakane Ext 22 & 23	Tsakane	83	USDG	1,000,000	USDG	4,000,000	USDG	1,000,000
Water and Sanitation	Water Supply to Northmead Reservoir	Benoni	27	External Loans	-	External Loans	-	External Loans	10,000,000
Water and Sanitation	Van Dyk Park	Brakpan	31	USDG	500,000	USDG	-	USDG	-
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	Springs	75	External Loans	25,000,000	External Loans	34,000,000	External Loans	-
Water and Sanitation	Westdene Sewers	Benoni	25,28,31	External Loans	-	External Loans	-	External Loans	5,000,000

**2019/20 - 2021/22 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD**

Department	Project Name	CCA	Ward	Source of Funding 2019/20	Budget Year 2019/20	Source of Funding 2020/21	Budget Year 2020/21	Source of Funding 2021/22	Budget Year 2021/22
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	Benoni	73	USDG	10,000,000	ISUPG	9,000,000	ISUPG	10,000,000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue	10,000,000	Revenue	9,000,000	Revenue	10,000,000
Water and Sanitation	Windmill Park Outfall Sewer	Boksburg	43	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Withok, Dalpark and Leachville Sewers	Thokoza	44, 99	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Zulu Xhosa resevoir	Tsakane	83, 83, 84, 86	External Loans	20,000,000	External Loans	-	External Loans	-
Brakpan Bus Company (BBC)	ICT Equipment	ICT Equipment	Administrative HQ	Revenue	798,000	Revenue	350,000	Revenue	350,000
Brakpan Bus Company (BBC)	Furniture	Office Furniture	Administrative HQ	Revenue	650,000	Revenue	150,000	Revenue	150,000
Brakpan Bus Company (BBC)	Upgrade of BBC Building	Brakpan		Revenue	7,000,000				
Brakpan Bus Company (BBC)	Vehicle	Vehicles	Administrative HQ	Revenue	250,000	Revenue	250,000	Revenue	400,000
Brakpan Bus Company (BBC)	Ticket Machine	Equipment	Administrative HQ	Revenue	7,173,913	Revenue	4,782,609	Revenue	3,586,957
Ekurhuleni Housing Company (EHC)	ICT Equipment	ICT Equipment	Administrative HQ	Revenue	458,029	Revenue	485,511	Revenue	514,641
Ekurhuleni Housing Company (EHC)	Furniture	Office Furniture	Administrative HQ	Revenue	909,942	Revenue	964,539	Revenue	1,022,411
Ekurhuleni Housing Company (EHC)	Implementation-Queen Street, Germiston South And Kempton Park Erven R2676 And 1/ 2676	Corporate	City Wide	USDG	38,640,000	USDG	46,000,000	Revenue	-
ERWAT	Hartebeestfontein WWTW	Kempton Park	89	USDG	500,000	USDG		USDG	
ERWAT	Olifantsfontein WWTW	Tembisa 2	1	USDG	71,400,000	USDG	85,000,000	USDG	35,000,000
ERWAT	Rondebult WWTW	Boksburg	41	USDG	3,000,000	USDG		USDG	-
ERWAT	Vlakplaats WWTW	Vosloorus	44	USDG	17,814,210	USDG	4,500,000	USDG	12,000,000
ERWAT	Waterval WWTW	Alberton	12	USDG	24,177,915	USDG	20,000,000	USDG	30,000,000
ERWAT	Ratanda WWTW Upgrade Project	Nigel		USDG	4,507,875	USDG		USDG	
ERWAT	Heidelberg WWTW Upgrade Project	Nigel		USDG		USDG	9,000,000	USDG	
ERWAT	Ancor WWTW Upgrade Project	Springs	76	USDG		USDG	16,500,000	USDG	8,000,000
					<b>7,417,206,981</b>		<b>7,324,874,027</b>		<b>7,400,855,404</b>