

Reporting Period: 31 December 2022

Capital Expenditure Report



Reporting Period: 31 December 2022

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Report 1
Project List
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mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus Commitments)
10106473520CJGADZZDS	Chief Operating Officer	Urban Management - Legacy projects	USDG	34 000 000	-	-	-	0,00%	0,00%
11946456020TCGAJZZ16	City Planning	Specialized Equipment(Operational Equipment)	Revenue	200 000	-	-	-	0,00%	0,00%
11946460020TCGAHZZ16	City Planning	Other Equipment(Operational Equipment)	Revenue	100 000	92 474	-	92 474	92,47%	92,47%
12386460020TCGANZZ16	Communication and Brand Management	Other Equipment(Operational Equipment)	Revenue	50 000	-	-	-	0,00%	0,00%
13186470020AAJBMZZCQ	Council General	TAMBO SPRINGS INLAND PORT	External Loans	19 000 000	3 845 656	-	3 845 656	20,24%	20,24%
13186473520AAGAXZZFK	Council General	36115_02_Greenreef Project	External Loans	2 000 000	-	-	-	0,00%	0,00%
13186473520AAJLUZZDS	Council General	Riverfields	External Loans	3 000 000	-	-	-	0,00%	0,00%
13186473520AAJLVZZDS	Council General	M & T Developmet	External Loans	5 000 000	-	-	-	0,00%	0,00%
17826420420TCGCJZZ16	Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Revenue	3 000 000	-	-	-	0,00%	0,00%
17826456020TCGCNZZ16	Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Revenue	1 000 000	531 764	241 723	773 488	53,18%	77,35%
17826460020TCGCGZZ16	Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Revenue	1 000 000	-	509 331	509 331	0,00%	50,93%
17826470020CJJH7ZZGV	Disaster & Emergency Management Services	Upgrading of Etwatwa	USDG	5 000 000	-	-	-	0,00%	0,00%
17826473520CJGBSZZDT	Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	USDG	5 000 000	-	-	-	0,00%	0,00%
17826473520CJGCBZZGT	Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	USDG	20 000 000	-	-	-	0,00%	0,00%
17826473520TCGCAZZDS	Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Revenue	1 000 000	-	-	-	0,00%	0,00%
18346473520AAGDMZZFM	Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	External Loans	58 000 000	-	-	-	0,00%	0,00%
19306456020TCGEPZZ16	Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Revenue	2 000 000	-	-	-	0,00%	0,00%
19306460020TCGEFZZ16	Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Revenue	500 000	-	-	-	0,00%	0,00%
19306473520TCGDRZZFE	Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	Revenue	15 000 000	3 195 524	-	3 195 524	21,30%	21,30%
19306473520TCGEAZZJN	Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	Revenue	14 000 000	1 655 324	-	1 655 324	11,82%	11,82%
19306473520TCGEGZZDT	Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	Revenue	5 500 000	3 897 447	-	3 897 447	70,86%	70,86%
22786420420TCPDTZZ16	Energy	Energy Vehicles	Revenue	5 000 000	-	4 589 394	4 589 394	0,00%	91,79%
22786430420AAGETZZCA	Energy	Alberton Network enhancement(Alberton)	External Loans	3 300 000	3 045 587	-	3 045 587	92,29%	92,29%
22786430420AAGEVZZFS	Energy	Atom Road Substation(Germiston)	External Loans	15 000 000	3 205 769	-	3 205 769	21,37%	21,37%
22786430420AAGEXZZCB	Energy	Benoni Network enhancement(Benoni)	External Loans	3 300 000	2 562 559	-	2 562 559	77,65%	77,65%
22786430420AAGFAZZCC	Energy	Boksburg Network enhancement(Boksburg)	External Loans	3 300 000	3 036 686	-	3 036 686	92,02%	92,02%
22786430420AAGFDZZCD	Energy	Brakpan Network enhancement(Brakpan)	External Loans	3 300 000	2 858 740	-	2 858 740	86,63%	86,63%
22786430420AAGFFZZDS	Energy	Bulk Services to New Developments(Corporate)	External Loans	26 646 760	24 861 876	-	24 861 876	93,30%	93,30%

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22786430420AAGFSZZJQ	Energy	Diens Street substation(Alberton)	External Loans	15 000 000	4 314 177	-	4 314 177	28,76%	28,76%
22786430420AAGFWZZDU	Energy	Edenvale Munic substation(Edenvale)	External Loans	5 000 000	-	-	-	0,00%	0,00%
22786430420AAGFXZZCG	Energy	Edenvale Network enhancement(Edenvale)	External Loans	2 400 000	841 381	622 412	1 463 792	35,06%	60,99%
22786430420AAGGDZZJN	Energy	Esterpark substation(Kempton Park)	External Loans	15 000 000	-	-	-	0,00%	0,00%
22786430420AAGGGZZCJ	Energy	Germiston Network enhancement(Germiston)	External Loans	4 100 000	3 381 760	-	3 381 760	82,48%	82,48%
22786430420AAGGTZZCM	Energy	Kempton Park Network enhancement(Kempton Park)	External Loans	3 300 000	1 008 455	1 078 751	2 087 206	30,56%	63,25%
22786430420AAGGZZZHV	Energy	Nigel Network enhancement(Nigel)	External Loans	2 800 000	1 361 763	929 351	2 291 114	48,63%	81,83%
22786430420AAGHCZZFP	Energy	Russel Road substation(Germiston)	External Loans	15 000 000	2 020 638	-	2 020 638	13,47%	13,47%
22786430420AAGHDZZDS	Energy	Solar Roof Top Projects(Corporate)	External Loans	3 300 000	-	3 073 648	3 073 648	0,00%	93,14%
22786430420AAGHFZZCQ	Energy	Springs Network enhancement(Springs)	External Loans	3 300 000	2 474 561	131 615	2 606 176	74,99%	78,98%
22786430420AAGHHZZFP	Energy	Sunnyridge substation(Germiston)	External Loans	15 000 000	-	-	-	0,00%	0,00%
22786430420AAGHJZZDM	Energy	SWH and Heat pumps(Edenvale)	External Loans	3 000 000	1 286 400	1 705 824	2 992 224	42,88%	99,74%
22786430420AAJL8ZZCA	Energy	Alberton Munic Substation	External Loans	-	-	-	-	0,00%	0,00%
22786430420AAJL9ZZCD	Energy	Brakpan North Substation	External Loans	-	-	-	-	0,00%	0,00%
22786430420AAJMCZZ16	Energy	Elsparck Substation	External Loans	-	-	-	-	0,00%	0,00%
22786430420AAJMEZZ16	Energy	Harper Road Substation	External Loans	-	-	-	-	0,00%	0,00%
22786430420AAJMHZZ16	Energy	Meyersdal Substation	External Loans	-	-	-	-	0,00%	0,00%
22786430420AAJMJZZFA	Energy	Pomona Substation	External Loans	-	-	-	-	0,00%	0,00%
22786430420AAJMLZZ16	Energy	Second input Substation	External Loans	2 000 000	-	-	-	0,00%	0,00%
22786430420AAJMRZZCQ	Energy	Upgrading of the ageing backbone Electrical Network	External Loans	5 000 000	4 290 600	-	4 290 600	85,81%	85,81%
22786430420CJGFPZZFB	Energy	Crystal Park substation(Benoni)	USDG	15 000 000	4 040 791	-	4 040 791	26,94%	26,94%
22786430420CJGFRZZCE	Energy	Daveyton Network enhancement(Daveyton)	USDG	2 000 000	1 344 345	-	1 344 345	67,22%	67,22%
22786430420CJGGPZZDS	Energy	Installation of Solar Highmast Lights(Corporate)	USDG	3 300 000	-	3 246 400	3 246 400	0,00%	98,38%
22786430420CJGGQZZHF	Energy	J.P. Marais Substation(Springs)	USDG	6 000 000	-	-	-	0,00%	0,00%
22786430420CJGGWZZCN	Energy	Kwa-Thema Network enhancement(Kwa Thema)	USDG	2 800 000	1 616 030	-	1 616 030	57,72%	57,72%
22786430420CJGHBZZDN	Energy	Phomolong substation(Edenvale)	USDG	14 739 384	7 652 669	-	7 652 669	51,92%	51,92%
22786430420CJGHLZZCS	Energy	Tembisa 2 Network Enhancement(Tembisa 2)	USDG	2 800 000	2 189 896	-	2 189 896	78,21%	78,21%
22786430420CJGHPZZCR	Energy	Tembisa Network enhancement(Tembisa 1)	USDG	2 800 000	1 698 058	505 482	2 203 540	60,64%	78,70%
22786430420CJGHTZZCT	Energy	Thokoza Network enhancement(Thokoza)	USDG	3 300 000	1 153 422	2 140 830	3 294 252	34,95%	99,83%
22786430420CJGHWZZCU	Energy	Tsakane Network enhancement(Tsakane)	USDG	600 000	372 920	-	372 920	62,15%	62,15%
22786430420CJGHYZZCV	Energy	Vosloorus Network enhancement(Vosloorus)	USDG	600 000	177 120	-	177 120	29,52%	29,52%
22786430420CJJMAZZDA	Energy	Clayville Substation	USDG	-	-	-	-	0,00%	0,00%
22786430420CJJMBZZ16	Energy	Elsburg Substation	USDG	-	-	-	-	0,00%	0,00%
22786430420CJJMGZZCN	Energy	Kwa-Thema 88/11kV Substation	USDG	-	-	-	-	0,00%	0,00%
22786430420CJJMMZZCU	Energy	Tsakane Substation	USDG	-	-	-	-	0,00%	0,00%
22786430420CJJMNZZ16	Energy	Watervalspruit Substation (Sky City)	USDG	-	-	-	-	0,00%	0,00%
22786430420CJJMQZZCQ	Energy	Upgrading of the ageing backbone Electrical Network	USDG	68 500 000	35 306 435	-	35 306 435	51,54%	51,54%

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22786430420RTGFGZZDA	Energy	Clayville Electrification(Tembisa 2)	ISUPG	-	-	-	-	0,00%	0,00%
22786430420RTGGAZZ16	Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	ISUPG	178 000 000	133 696 900	-	133 696 900	75,11%	75,11%
22786430420TCGFZZZDS	Energy	Electricity Services Connections	Revenue	800 000	-	-	-	0,00%	0,00%
22786433020AAGEUZZCA	Energy	Alberton Revenue enhancement(Alberton)	External Loans	2 400 000	-	-	-	0,00%	0,00%
22786433020AAGEWZZCB	Energy	Benoni Lighting (Benoni)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGEYZZCB	Energy	Benoni Revenue enhancement(Benoni)	External Loans	2 400 000	668 575	1 138 249	1 806 824	27,86%	75,28%
22786433020AAGEZZZCC	Energy	Boksburg Lighting(Boksburg)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGFBZZCC	Energy	Boksburg Revenue enhancement(Boksburg)	External Loans	2 400 000	2 387 543	-	2 387 543	99,48%	99,48%
22786433020AAGFCZZCD	Energy	Brakpan Lighting(Brakpan)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGFEZZCD	Energy	Brakpan Revenue enhancement(Brakpan)	External Loans	2 400 000	1 707 188	-	1 707 188	71,13%	71,13%
22786433020AAGFHZZ16	Energy	Corporate Energy Efficiency Project (Corporate)	External Loans	4 100 000	-	3 991 543	3 991 543	0,00%	97,35%
22786433020AAGFVZZCG	Energy	Edenvale Lighting(Edenvale)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGFYZZCG	Energy	Edenvale Revenue enhancement(Edenvale)	External Loans	2 400 000	102 000	805 393	907 393	4,25%	37,81%
22786433020AAGGFZZCJ	Energy	Germiston Lighting(Germiston)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGGJZZCJ	Energy	Germiston Revenue enhancement(Germiston)	External Loans	2 400 000	-	-	-	0,00%	0,00%
22786433020AAGGSZZCM	Energy	Kempton Park Lighting(Kempton Park)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGGUZZCM	Energy	Kempton Park Revenue enhancement(Kempton Park)	External Loans	2 400 000	61 167	-	61 167	2,55%	2,55%
22786433020AAGGXZZCN	Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	External Loans	2 400 000	409 901	938 777	1 348 678	17,08%	56,19%
22786433020AAGGYZZHV	Energy	Nigel Lighting(Nigel)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGHAZZHV	Energy	Nigel Revenue enhancement(Nigel)	External Loans	2 400 000	-	1 281 368	1 281 368	0,00%	53,39%
22786433020AAGHEZZCQ	Energy	Springs Lighting(Springs)	External Loans	400 000	-	-	-	0,00%	0,00%
22786433020AAGHGZZCQ	Energy	Springs Revenue enhancement(Springs)	External Loans	2 400 000	1 437 400	649 568	2 086 968	59,89%	86,96%
22786433020AAGHMZZCS	Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	External Loans	-	-	-	-	0,00%	0,00%
22786433020AAGHQZZCR	Energy	Tembisa Revenue enhancement(Tembisa 1)	External Loans	-	-	-	-	0,00%	0,00%
22786433020AAGHUZZCT	Energy	Thokoza Revenue enhancement(Thokoza)	External Loans	-	-	-	-	0,00%	0,00%
22786433020AAGHZZZCV	Energy	Vosloorus Revenue enhancement(Vosloorus)	External Loans	-	-	-	-	0,00%	0,00%
22786433020CJGFQZZCE	Energy	Daveyton Lighting(Daveyton)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGFTZZCF	Energy	Duduza Lighting(Duduza)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGGEZZCH	Energy	Etwatwa Lighting(Etwatwa)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGGRZZCK	Energy	Katlehong Lighting(Katlehong 1)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGGVZZCN	Energy	Kwa-Thema Lighting(Kwa Thema)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGHKZZCS	Energy	Tembisa 2 Lighting(Tembisa 2)	USDG	400 000	-	400 000	400 000	0,00%	100,00%
22786433020CJGHNZZCR	Energy	Tembisa Lighting(Tembisa 1)	USDG	400 000	-	244 635	244 635	0,00%	61,16%
22786433020CJGHRZZDA	Energy	Tembisa substation(Tembisa 1)	USDG	1 500 000	1 338 584	-	1 338 584	89,24%	89,24%
22786433020CJGHSZZCT	Energy	Thokoza Lighting(Thokoza)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGHVZZCU	Energy	Tsakane Lighting(Tsakane)	USDG	500 000	-	-	-	0,00%	0,00%

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22786433020CJGHXZZCV	Energy	Vosloorus Lighting(Vosloorus)	USDG	400 000	-	-	-	0,00%	0,00%
22786433020CJGJAZZCD	Energy	Vulcania substation(Brakpan)	USDG	15 000 000	9 950 150	-	9 950 150	66,33%	66,33%
22786433020RTJMUZZ16	Energy	Electrification of Subsidized Housing	ISUPG	46 196 962	29 980 205	-	29 980 205	64,90%	64,90%
22786456020TCGFMZZ16	Energy	Corporate Specialized equipment(Operational Equipment)	Revenue	4 500 000	-	-	-	0,00%	0,00%
22786460020TCGFLZZ16	Energy	Corporate other equipment(Operational Equipment)	Revenue	150 000	-	-	-	0,00%	0,00%
22866456020TCGLJZZ16	Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Revenue	1 750 000	515 928	512 511	1 028 438	29,48%	58,77%
22866456020TCJLSZZ16	Environmental Resources & Waste Management	Repair & upgrade of existing public offloading	Revenue	1 000 000	-	-	-	0,00%	0,00%
22866473520CJGJMZZHE	Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	USDG	10 000 000	579 786	-	579 786	5,80%	5,80%
22866473520CJGLBZZDT	Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	USDG	2 000 000	1 445 764	-	1 445 764	72,29%	72,29%
22866473520CJGLFZZFK	Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	USDG	7 000 000	2 183 245	-	2 183 245	31,19%	31,19%
22866473520TCGLHZZDU	Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	Revenue	2 000 000	2 000 000	-	2 000 000	100,00%	100,00%
47786473520TCGJHZZJV	Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	Revenue	5 000 000	-	-	-	0,00%	0,00%
47786473520TCGJJZZGG	Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	Revenue	10 000 000	3 569 030	-	3 569 030	35,69%	35,69%
67626420420TCHTMZZ16	Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Revenue	14 000 000	-	13 930 765	13 930 765	0,00%	99,51%
67626450020CJHSCZZJF	Environmental Resources & Waste Management	34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	USDG	15 000 000	5 662 801	-	5 662 801	37,75%	37,75%
67626450020CJHSLZZFP	Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	USDG	8 000 000	-	-	-	0,00%	0,00%
67626450020CJHSPZZHE	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	USDG	10 000 000	-	-	-	0,00%	0,00%
67626450020CJHSQZZJP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	USDG	9 000 000	-	-	-	0,00%	0,00%
67626450020CJHSRZZDP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	USDG	10 000 000	-	-	-	0,00%	0,00%
67626450020CJHTKZZHH	Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	USDG	7 000 000	1 742 515	-	1 742 515	24,89%	24,89%
67626450020CJHTQZZGS	Environmental Resources & Waste Management	Upgrading of Platkop landfill site	USDG	7 000 000	-	-	-	0,00%	0,00%
67626450020TCHSMZZFK	Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	Revenue	5 000 000	1 349 431	-	1 349 431	26,99%	26,99%
67626450020TCHSYZZFU	Environmental Resources & Waste Management	Installation Gas Flares & Wells	Revenue	2 000 000	-	-	-	0,00%	0,00%
67626456020TCHTLZZ16	Environmental Resources & Waste Management	Other Equipment	Revenue	250 000	-	-	-	0,00%	0,00%
23826460020TCGNDZZ16	Executive Office	Other Equipment(Operational Equipment) (Mayor)	Revenue	250 000	29 560	-	29 560	11,82%	11,82%
23826460020TCGNEZZ16	Executive Office	Other Equipment(Operational Equipment) (MMC's)	Revenue	500 000	-	-	-	0,00%	0,00%

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27666460020TCGNJZZ16	Finance	Other Equipment(Operational Equipment)	Revenue	50 000	-	-	-	0,00%	0,00%
30506456020TCGPFZZGH	Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Revenue	150 000	-	-	-	0,00%	0,00%
30506456020TCGPTZZ16	Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Revenue	500 000	-	-	-	0,00%	0,00%
30506456020TCGQDZZFJ	Health and Social Development	Signage at Health Facilities(Germiston)	Revenue	300 000	-	-	-	0,00%	0,00%
30506456020TCGQFZZ16	Health and Social Development	Specialized Equipment(Operational Equipment)	Revenue	500 000	-	-	-	0,00%	0,00%
30506460020TCGQBZZ16	Health and Social Development	Other Equipment(Operational Equipment)	Revenue	500 000	-	-	-	0,00%	0,00%
30506473520TCGLWZZDT	Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Revenue	2 500 000	-	-	-	0,00%	0,00%
30506473520TCGPGZZHE	Health and Social Development	Carports & Garages Health Facilities(Cooperate)	Revenue	100 000	-	-	-	0,00%	0,00%
30506473520TCGQCZZGP	Health and Social Development	Security Upgrade Facilities	Revenue	500 000	-	-	-	0,00%	0,00%
36226456020TCGQJZZ16	Human Resources Management	Airconditioners(Operational Equipment)	Revenue	100 000	-	-	-	0,00%	0,00%
36226460020TCGQMZZ16	Human Resources Management	Other Equipment(Operational Equipment)	Revenue	50 000	-	-	-	0,00%	0,00%
42946400320CJHYEZZHC	Human Settlements	Queen street Social Development	USDG	3 000 000	-	-	-	0,00%	0,00%
42946400320CJHYFZZHC	Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	USDG	5 000 000	-	-	-	0,00%	0,00%
42946400320CJHYHZZHC	Human Settlements	Mega Project: Palmietfontein	USDG	20 000 000	2 400 302	-	2 400 302	12,00%	12,00%
42946400320CJJNBZZ16	Human Settlements	Eden Park	USDG	1 000 000	-	-	-	0,00%	0,00%
42946400320RTGK7ZZDT	Human Settlements	HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	ISUPG	4 500 000	225 000	-	225 000	5,00%	5,00%
42946400320RTGQTZZJU	Human Settlements	Daveyton Extension 14(Daveyton)	ISUPG	10 000 000	1 174 081	-	1 174 081	11,74%	11,74%
42946400320RTGQYZZFC	Human Settlements	Mayfield Ext 45	ISUPG	8 950 000	701 398	-	701 398	7,84%	7,84%
42946400320RTHYAZZFG	Human Settlements	Apex Ext 12 (Benoni)	ISUPG	16 000 000	361 475	-	361 475	2,26%	2,26%
42946400320RTHYZZDX	Human Settlements	Balmoral Extension 4(Boksburg)	ISUPG	9 700 000	4 386 522	-	4 386 522	45,22%	45,22%
42946400320RTHYDZZFL	Human Settlements	Comet Ext 17 (Comet Village)	ISUPG	350 000	288 441	-	288 441	82,41%	82,41%
42946400320RTHYGGZZDA	Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	ISUPG	13 000 000	-	-	-	0,00%	0,00%
42946400320RTHYKZZFY	Human Settlements	Villa Lisa Extension 4	ISUPG	7 000 000	4 810 736	-	4 810 736	68,72%	68,72%
42946400320RTJNKZZ16	Human Settlements	Payneville ext 1	ISUPG	8 660 000	493 024	-	493 024	5,69%	5,69%
42946473520CGGRQZZHC	Human Settlements	Daveyton NMT	NDPG	8 000 000	-	-	-	0,00%	0,00%
42946473520CGGRRZZJH	Human Settlements	NMT Tsakane and Duduza	NDPG	5 000 000	689 307	-	689 307	13,79%	13,79%
42946473520CGGRSZZCV	Human Settlements	Vosloorus NMT	NDPG	9 000 000	2 722 315	-	2 722 315	30,25%	30,25%
42946473520CGGRTZZGG	Human Settlements	Thokoza NMT	NDPG	15 000 000	1 697 494	-	1 697 494	11,32%	11,32%
42946473520CGGRUZZCR	Human Settlements	Thembisa phase 2 NMT	NDPG	8 000 000	7 022 045	-	7 022 045	87,78%	87,78%
42946473520CGGRVZZCR	Human Settlements	Thembisa Civic Node	NDPG	15 000 000	1 084 841	-	1 084 841	7,23%	7,23%
42946473520CJGQUZZFP	Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	USDG	12 866 288	7 513 571	-	7 513 571	58,40%	58,40%
42946473520CJGQZZZHC	Human Settlements	Mayfield Ext 46	USDG	2 000 000	362 747	-	362 747	18,14%	18,14%
42946473520CJGREZZCV	Human Settlements	Nguni Hostel(Vosloorus)	USDG	15 053 348	4 546 000	-	4 546 000	30,20%	30,20%
42946473520CJGRGZZFS	Human Settlements	Portion 62 Airport Park Ext.2	USDG	15 304 300	1 690 896	-	1 690 896	11,05%	11,05%

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42946473520CJGRHZZ16	Human Settlements	Refurbishment of Rental Property (Corporate)	USDG	12 000 000	-	-	-	0,00%	0,00%
42946473520CJGRJZZFY	Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	USDG	20 133 712	9 379 768	-	9 379 768	46,59%	46,59%
42946473520CJJE4ZZCT	Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	USDG	5 550 000	613 295	-	613 295	11,05%	11,05%
42946473520CJJKMZZCM	Human Settlements	HELDERWYK	USDG	19 000 000	15 891 479	-	15 891 479	83,64%	83,64%
42946473520CJKNZZGT	Human Settlements	PALM RIDGE EXTENSION 9 PHASE 5 AND 6	USDG	17 770 202	4 310 392	-	4 310 392	24,26%	24,26%
42946473520CJPBVZZJQ	Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	USDG	17 000 000	8 935 113	-	8 935 113	52,56%	52,56%
42946473520CJPBWZZCJ	Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	USDG	18 000 000	18 000 000	-	18 000 000	100,00%	100,00%
42946473520CJPBXZZCM	Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	USDG	15 000 000	14 480 697	-	14 480 697	96,54%	96,54%
42946473520CJPDUZZ16	Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	USDG	33 894 466	18 735 173	-	18 735 173	55,28%	55,28%
42946473520RTGQSZZJF	Human Settlements	Brakpan old location	ISUPG	20 000 000	13 590 574	-	13 590 574	67,95%	67,95%
42946473520RTGQXZZFW	Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	ISUPG	25 000 000	5 743 938	-	5 743 938	22,98%	22,98%
42946473520RTGRAZZDR	Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	ISUPG	20 000 000	73 642	-	73 642	0,37%	0,37%
42946473520RTGRBZZJV	Human Settlements	Mega Project: John Dube 2	ISUPG	20 000 000	-	-	-	0,00%	0,00%
42946473520RTGRCZZDA	Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	ISUPG	20 000 000	1 359 645	-	1 359 645	6,80%	6,80%
42946473520RTGRDZZFJ	Human Settlements	Mega Project: Van Dyk Park	ISUPG	2 000 000	-	-	-	0,00%	0,00%
42946473520RTGRKZZFG	Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	ISUPG	10 000 000	3 549 155	-	3 549 155	35,49%	35,49%
42946473520RTHZHZZGY	Human Settlements	DAVEYTON HOSTEL	ISUPG	7 000 000	974 032	-	974 032	13,91%	13,91%
42946473520RTHZJZZHH	Human Settlements	Mega Projects: Daggafontein	ISUPG	35 067 684	7 467 004	-	7 467 004	21,29%	21,29%
42946473520RTJAVZZJU	Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	ISUPG	20 000 000	3 201 588	-	3 201 588	16,01%	16,01%
42946473520RTJENZZDA	Human Settlements	CLAYVILLE EXT 71 & 80	ISUPG	18 000 000	18 000 000	-	18 000 000	100,00%	100,00%
42946473520RTJEQZZHN	Human Settlements	Langaville Ext 12	ISUPG	14 200 000	757 000	-	757 000	5,33%	5,33%
43346151420AAJM4ZZ16	Information and Communication Technology	ERP / Process Automation	External Loans	30 000 000	8 141 545	63 200	8 204 745	27,14%	27,35%
43346470020AAJM2ZZ16	Information and Communication Technology	Network equipment (Switches and Routers)	External Loans	36 000 000	7 191 188	21 177	7 212 365	19,98%	20,03%
43346470020TCGSCZZ16	Information and Communication Technology	ICT Equipment(Operational Equipment)	Revenue	15 000 000	9 394 278	4 939 607	14 333 885	62,63%	95,56%
43346470020TCJMZZ16	Information and Communication Technology	Telephony/ Call Centre Equipment	Revenue	7 000 000	-	-	-	0,00%	0,00%
43346471420AAGRXXZJM	Information and Communication Technology	DCS: Broadband Fibre(Corporate)	External Loans	55 000 000	35 842 951	18 456 937	54 299 888	65,17%	98,73%
43346471420AAGSAZZFN	Information and Communication Technology	Enterprize Architecture/ Business process management	External Loans	20 000 000	19 702 200	-	19 702 200	98,51%	98,51%
43346471420AAGSGZZFN	Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment	External Loans	30 000 000	30 000 000	-	30 000 000	100,00%	100,00%

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43346471420AAJJ2ZZ16	Information and Communication Technology	Safe City	External Loans	46 000 000	12 345 279	-	12 345 279	26,84%	26,84%
43346471420AAJM3ZZ16	Information and Communication Technology	Broadband Infrastructure (Wifi)	External Loans	8 000 000	-	-	-	0,00%	0,00%
43346471420AAJMYZZ16	Information and Communication Technology	Cabling	External Loans	20 000 000	999 951	1 484 587	2 484 538	5,00%	12,42%
43346471420TCGSFZZDT	Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Revenue	5 000 000	-	-	-	0,00%	0,00%
44026460020TCJNSZZ16	Legislature	Other Equipment(Operational Equipment) Region A-F	Revenue	337 500	-	-	-	0,00%	0,00%
44026460020TCJNTZZ16	Legislature	Other Equipment(Operational Equipment) Research & Committees	Revenue	200 000	-	-	-	0,00%	0,00%
48546460020TCGTDZZ16	Real Estate	Office Furniture(Operational Equipment)	Revenue	8 000 000	-	-	-	0,00%	0,00%
48546460020TCGTJZZ16	Real Estate	Specialized Equipment (Operational Equipment)	Revenue	6 500 000	-	-	-	0,00%	0,00%
48546473520AAGSUZZDS	Real Estate	35542 _00_Upgrade and renewal of buildings around EMM(Corporate)	External Loans	54 631 452	-	-	-	0,00%	0,00%
48546473520AAGSWZZFN	Real Estate	38647 _00_Alterations and refurbishment of Germiston Civic Centre building	External Loans	15 124 738	-	-	-	0,00%	0,00%
48546473520AAGTNZZDS	Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	External Loans	25 000 000	-	-	-	0,00%	0,00%
48546473520AAGTSZZFN	Real Estate	Upgrade and renewal of SAAME Building Germiston	External Loans	37 880 000	7 846 986	-	7 846 986	20,72%	20,72%
48546473520TCGKZZCQ	Real Estate	Springs CCC HVAC Phase 1 of 3	Revenue	13 000 000	-	-	-	0,00%	0,00%
48546473520TCGTTZZDT	Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	Revenue	11 000 000	-	-	-	0,00%	0,00%
48546473520TCHAZZZHE	Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	Revenue	2 000 000	-	-	-	0,00%	0,00%
49066420420TCHMWZZ16	Roads and Stormwater	Vehicles (Operational Equipment)	Revenue	4 700 000	-	4 553 526	4 553 526	0,00%	96,88%
49066456020TCHGRZZ16	Roads and Stormwater	Specialised Equipment(Operational Equipment)	Revenue	1 500 000	87 646	-	87 646	5,84%	5,84%
49066460020TCGYCZZ16	Roads and Stormwater	Other Equipment(Operational Equipment)	Revenue	118 075	-	-	-	0,00%	0,00%
49066472420TCGVBZZHV	Roads and Stormwater	Construction of New Roads Depot (Nigel)	Revenue	3 081 988	-	-	-	0,00%	0,00%
49306450020CJJMXZZJF	Roads and Stormwater	Road past Weltevreden Land fill site	USDG	500 000	194 787	-	194 787	38,96%	38,96%
49306472420CJGUVZZGY	Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	USDG	50 000 000	8 817 794	-	8 817 794	17,64%	17,64%
49306472420CJGVXZZDT	Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	USDG	4 000 000	1 570 748	-	1 570 748	39,27%	39,27%
49306472420CJGXQZZHH	Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	USDG	500 000	-	-	-	0,00%	0,00%
49306472420CJHBVZZCM	Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	USDG	6 000 000	1 694 801	-	1 694 801	28,25%	28,25%
49306472420CJHHEZZHA	Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	USDG	7 000 000	824 453	-	824 453	11,78%	11,78%
49306472420CJHHJZZGW	Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etwatwa)	USDG	3 000 000	1 159 728	-	1 159 728	38,66%	38,66%

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49306472420CJHHYZZDM	Roads and Stormwater	SW Minor (N) SW Phomolong(Edenvale)	USDG	3 000 000	395 096	-	395 096	13,17%	13,17%
49306472420CJHJBZZDB	Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	USDG	3 000 000	120 639	-	120 639	4,02%	4,02%
49306472420CJHLXZZDS	Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	USDG	500 000	499 760	-	499 760	99,95%	99,95%
49306472420CJHLZZZDS	Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	USDG	500 000	-	-	-	0,00%	0,00%
49306472420RTGXMZZHQ	Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	ISUPG	3 000 000	1 933 614	-	1 933 614	64,45%	64,45%
49306472420RTGYAZZJP	Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	ISUPG	2 000 000	1 999 966	-	1 999 966	100,00%	100,00%
49306472420RTGYKZZDT	Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	ISUPG	500 000	-	-	-	0,00%	0,00%
49306472420RTHCMZZHH	Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	ISUPG	2 000 000	-	-	-	0,00%	0,00%
49306472420RTHEUZZJV	Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	ISUPG	3 000 000	2 250 218	-	2 250 218	75,01%	75,01%
49306472420RTHFTZZJE	Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	ISUPG	3 000 000	1 388 396	-	1 388 396	46,28%	46,28%
49306472420RTHGDZZHF	Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st(Etwatwa)	ISUPG	500 000	-	-	-	0,00%	0,00%
49306472420RTHGEZZGY	Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	ISUPG	2 000 000	212 566	-	212 566	10,63%	10,63%
49306472420RTHGFZZJT	Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	ISUPG	5 000 000	1 994 556	-	1 994 556	39,89%	39,89%
50306472420CJGWDZZDQ	Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	USDG	2 000 000	-	-	-	0,00%	0,00%
50306472420CJGWTZZCR	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	USDG	2 000 000	-	-	-	0,00%	0,00%
50306472420CJGXNZZDA	Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	USDG	17 000 000	-	-	-	0,00%	0,00%
50306472420CJHAUZZDA	Roads and Stormwater	Ped. Management (N):(Corporate)	USDG	5 000 000	3 438 650	-	3 438 650	68,77%	68,77%
50306472420CJHBFZZCR	Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	USDG	6 000 000	1 073 397	-	1 073 397	17,89%	17,89%
50306472420CJHJRZZDA	Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	USDG	1 500 000	-	-	-	0,00%	0,00%
50306472420CJHJTZZDA	Roads and Stormwater	SW Upgrades: (N) Isimuku SW	USDG	5 000 000	-	-	-	0,00%	0,00%
50306472420CJHKRZZCR	Roads and Stormwater	Tembisa Ext. 10 stormwater	USDG	2 000 000	289 430	-	289 430	14,47%	14,47%
50306472420CJHKSZZDK	Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	USDG	2 000 000	-	-	-	0,00%	0,00%
50306472420CJHLDZZJL	Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	USDG	1 000 000	-	-	-	0,00%	0,00%

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50306472420CJHLEZZDC	Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	USDG	2 000 000	-	-	-	0,00%	0,00%
50306472420CJHLFZZHW	Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	USDG	2 000 000	384 820	-	384 820	19,24%	19,24%
50306472420CJHLWZZDS	Roads and Stormwater	Traffic Calming (North)	USDG	500 000	-	-	-	0,00%	0,00%
50306472420CJHMBZZDS	Roads and Stormwater	Traffic Signals Upgrading (North)	USDG	500 000	-	-	-	0,00%	0,00%
50306472420CJJFFZZCR	Roads and Stormwater	Construction of Bhila Street network	USDG	3 500 000	470 030	-	470 030	13,43%	13,43%
50306472420CJJFKZZCJ	Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	USDG	2 500 000	695 741	-	695 741	27,83%	27,83%
50306472420CJJFUZZCM	Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	USDG	2 500 000	-	-	-	0,00%	0,00%
50306472420CJJMPZZDV	Roads and Stormwater	SW Nest Park	USDG	500 000	-	-	-	0,00%	0,00%
50306472420CJJMVZZDV	Roads and Stormwater	SW Beukes and Stephanus	USDG	3 000 000	-	-	-	0,00%	0,00%
50306472420CJJMWZZDV	Roads and Stormwater	SW Anvil Street	USDG	2 000 000	-	-	-	0,00%	0,00%
50306472420CJPDAZZHR	Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	USDG	2 500 000	-	-	-	0,00%	0,00%
50306472420CJPDCZZFX	Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	USDG	500 000	-	-	-	0,00%	0,00%
50306472420CJPDDZZFC	Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khamamazoo	USDG	1 500 000	-	-	-	0,00%	0,00%
50306472420CJPDEZZDV	Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Ma	USDG	1 500 000	-	-	-	0,00%	0,00%
50306472420RTHGJZZHX	Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	ISUPG	2 000 000	-	-	-	0,00%	0,00%
50306472420RTHGKZZDM	Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	ISUPG	1 000 000	278 757	-	278 757	27,88%	27,88%
50306472420RTHMJZZFC	Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	ISUPG	2 400 000	-	-	-	0,00%	0,00%
50306472420RTJFGZZCD	Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	ISUPG	4 500 000	652 694	-	652 694	14,50%	14,50%
50306472420RTJFNZZCU	Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	ISUPG	2 892 702	2 082 730	-	2 082 730	72,00%	72,00%
50306472420TCJMTZZDV	Roads and Stormwater	SW Terenure (Aldo and others)	Revenue	2 500 000	1 112 860	-	1 112 860	44,51%	44,51%
50306472420TCJNEZZDV	Roads and Stormwater	SW Upgrades (N) Edenvale	Revenue	2 500 000	1 092 290	-	1 092 290	43,69%	43,69%
50786472420CJGXWZZDX	Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	USDG	3 750 000	1 180 979	-	1 180 979	31,49%	31,49%
50786472420CJHBCZZGG	Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	USDG	7 000 000	-	-	-	0,00%	0,00%
50786472420CJHBYZZJK	Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	USDG	10 000 000	1 305 270	-	1 305 270	13,05%	13,05%
50786472420CJHHNZZJD	Roads and Stormwater	SW in Vosloorus (Vosloorus)	USDG	2 500 000	409 202	-	409 202	16,37%	16,37%
50786472420CJHJEZZDV	Roads and Stormwater	SW Moedi and Kgatlamping	USDG	2 500 000	-	-	-	0,00%	0,00%
50786472420CJHJHZZCT	Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	USDG	3 000 000	-	-	-	0,00%	0,00%
50786472420CJHJLZZCJ	Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	USDG	2 500 000	-	-	-	0,00%	0,00%
50786472420CJHJMZZJD	Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	USDG	12 000 000	-	-	-	0,00%	0,00%
50786472420CJHKXZZFT	Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	USDG	2 500 000	-	-	-	0,00%	0,00%
50786472420CJHLYZZDS	Roads and Stormwater	Traffic Calming South (Corporate)	USDG	500 000	-	-	-	0,00%	0,00%

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50786472420CJHMAZZDS	Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	USDG	500 000	-	-	-	0,00%	0,00%
50786472420CJJACZZGT	Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa Street	USDG	2 000 000	-	-	-	0,00%	0,00%
50786472420CJJBAZZJH	Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	USDG	8 000 000	770 459	-	770 459	9,63%	9,63%
50786472420RTGTZZZJQ	Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	ISUPG	750 000	749 569	-	749 569	99,94%	99,94%
50786472420RTHAWZZFK	Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	ISUPG	750 000	748 363	-	748 363	99,78%	99,78%
50786472420RTHAXZZFN	Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	ISUPG	750 000	749 569	-	749 569	99,94%	99,94%
50786472420RTHAYZZGL	Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	ISUPG	1 000 000	424 226	-	424 226	42,42%	42,42%
50786472420RTHAZZZGE	Roads and Stormwater	Ped. Management: (S) Katlehong 1	ISUPG	1 000 000	685 497	-	685 497	68,55%	68,55%
50786472420RTHBAZZCT	Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	ISUPG	1 000 000	-	-	-	0,00%	0,00%
50786472420RTHBBZZGA	Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	ISUPG	1 000 000	999 992	-	999 992	100,00%	100,00%
50786472420RTHFAZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street	ISUPG	2 500 000	-	-	-	0,00%	0,00%
50786472420RTHFCZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Manje(Katlehong 2)	ISUPG	2 500 000	596 017	-	596 017	23,84%	23,84%
50786472420TCGUDZZGH	Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	Revenue	1 849 193	-	-	-	0,00%	0,00%
50786472420TCGUNZZFK	Roads and Stormwater	Boksburg New Roads depot	Revenue	3 081 988	-	-	-	0,00%	0,00%
50786472420TCGWZZZFP	Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	Revenue	3 081 988	-	-	-	0,00%	0,00%
50786472420TCGXHZZFL	Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	Revenue	4 000 000	-	-	-	0,00%	0,00%
50786472420TCGXPZZJA	Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	Revenue	5 000 000	-	-	-	0,00%	0,00%
50786472420TCHMEZZJA	Roads and Stormwater	Tunney Rds: Broilro & Brickfields rds(Germiston)	Revenue	500 000	-	-	-	0,00%	0,00%
50786472420TCHMXZZCV	Roads and Stormwater	Vosloorus New Depot	Revenue	3 081 988	-	-	-	0,00%	0,00%
61946456020TCHPYZZ16	Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	Revenue	1 675 790	3 000	-	3 000	0,18%	0,18%
61946460020CLJKCZZ16	Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Provincial Grant	-	-	-	-	0,00%	0,00%
61946470020CLHNZZZDS	Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	Provincial Grant	500 000	-	-	-	0,00%	0,00%
61946470020CLHYUZZDS	Sport Recreation Arts and Culture	Extension Alra Park Library	Provincial Grant	5 472 354	1 161 291	-	1 161 291	21,22%	21,22%
61946470020CLPBYZZDS	Sport Recreation Arts and Culture	Specialized Equipment (Library)	Provincial Grant	500 000	-	-	-	0,00%	0,00%
61946473520CJHPJZZHV	Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	USDG	11 500 000	1 271 358	-	1 271 358	11,06%	11,06%

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61946473520CJHQRZZCV	Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	USDG	9 000 000	1 474 702	-	1 474 702	16,39%	16,39%
61946473520CLJXZZHV	Sport Recreation Arts and Culture	Extension of Bakerton Library	Provincial Grant	5 500 000	2 973 311	-	2 973 311	54,06%	54,06%
61946473520CLPDJZZDT	Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	Provincial Grant	-	-	-	-	0,00%	0,00%
61946473520CLPDZZZCV	Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	Provincial Grant	27 646	27 646	-	27 646	100,00%	100,00%
61946473520RTHPKZZHF	Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	ISUPG	7 200 000	329 194	-	329 194	4,57%	4,57%
62546460020TCGAVZZ16	Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Revenue	10 000	-	-	-	0,00%	0,00%
28906473520TCGNYZZJF	Transport Planning & Provision	Workshop Refurbishment - Brakpan(Brakpan)	Revenue	-	-	-	-	0,00%	0,00%
28906473520TCGPBZZFN	Transport Planning & Provision	Workshop Refurbishment - Germiston(Germiston)	Revenue	10 000 000	388 000	-	388 000	3,88%	3,88%
63826420420CJHRTZZJK	Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	USDG	10 000 000	260 248	-	260 248	2,60%	2,60%
63826420420TCHRUZZ16	Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	Revenue	19 800 000	-	-	-	0,00%	0,00%
63826473520CHHRHZZDL	Transport Planning & Provision	IRPTN: Bus Depots	PTNG	85 000 000	-	-	-	0,00%	0,00%
63826473520CHHRJZZJJ	Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	PTNG	80 000 000	16 835 455	-	16 835 455	21,04%	21,04%
63826473520CHHRKZZDL	Transport Planning & Provision	IRPTN: ITS (PTNG)	PTNG	20 000 000	12 786 593	-	12 786 593	63,93%	63,93%
63826473520CHHRMZZJJ	Transport Planning & Provision	IRPTN: Project designs, Planning and Management	PTNG	25 000 000	674 742	-	674 742	2,70%	2,70%
63826473520CHHRNZZDA	Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	PTNG	50 000 000	22 614 729	-	22 614 729	45,23%	45,23%
63826473520TCJLGZZ16	Transport Planning & Provision	Refurbishments of bus depots	Revenue	4 200 000	-	-	-	0,00%	0,00%
68586420420TCHWXZZ16	Water and Sanitation	Specialised vehicles(Operational Equipment)	Revenue	5 000 000	357 537	1 587 735	1 945 272	7,15%	38,91%
68586420420TCHXJZZ16	Water and Sanitation	Water Services Vehicles(Operational Equipment)	Revenue	5 000 000	4 900	4 078 205	4 083 105	0,10%	81,66%
68586446020AAHTUZZJJ	Water and Sanitation	AGED DOMC METERS NE DIST(Kempton Park)	External Loans	15 000 000	1 748 976	13 183 268	14 932 244	11,66%	99,55%
68586446020AAHTVZZJM	Water and Sanitation	AGED DOMC METERS SW DIST(Boksburg)	External Loans	15 000 000	1 089 292	13 258 934	14 348 226	7,26%	95,65%
68586446020AAHUNZZJJ	Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	External Loans	15 000 000	1 360	-	1 360	0,01%	0,01%
68586446020AAHVZZZDL	Water and Sanitation	METERS NE DIST REFURBISH(Kempton Park)	External Loans	15 000 000	5 637 669	9 283 189	14 920 858	37,58%	99,47%
68586446020AAHVZZZJM	Water and Sanitation	METERS SW DIST REFURBISH(Boksburg)	External Loans	15 000 000	4 940 573	7 681 985	12 622 558	32,94%	84,15%
68586446020AAJGNZZFK	Water and Sanitation	Construction of Sewer and Water Mains in Farramere Gardens Phase 2	External Loans	2 000 000	-	-	-	0,00%	0,00%

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68586446020AAJGYZZCS	Water and Sanitation	Impala Mine & Dal Fouche Sewer	External Loans	5 000 000	-	-	-	0,00%	0,00%
68586446020AAJHZZCQ	Water and Sanitation	Water Supply to Northmead Reservoir	External Loans	10 000 000	-	-	-	0,00%	0,00%
68586446020AAJHZZFK	Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	External Loans	5 000 000	-	-	-	0,00%	0,00%
68586446020CJHUTZZFP	Water and Sanitation	Construction of a new 30Ml Russel Road Reservoir (Germiston)	USDG	30 000 000	-	-	-	0,00%	0,00%
68586446020CJHVEZZGW	Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	USDG	5 000 000	-	-	-	0,00%	0,00%
68586446020CJHVTZZJV	Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsak	USDG	1 500 000	-	-	-	0,00%	0,00%
68586446020CJHVXZZ16	Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	USDG	15 000 000	771 224	7 301 334	8 072 558	5,14%	53,82%
68586446020CJHWLZZHC	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	USDG	10 000 000	-	-	-	0,00%	0,00%
68586446020CJHWPZZ16	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston,	USDG	10 000 000	1 821 328	-	1 821 328	18,21%	18,21%
68586446020CJHWSZZDL	Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	USDG	10 000 000	-	-	-	0,00%	0,00%
68586446020CJHWWZZFN	Water and Sanitation	Sectorization of Distribution Areas (Corporate)	USDG	15 000 000	526 392	-	526 392	3,51%	3,51%
68586446020CJHXFZZFJ	Water and Sanitation	Van Dyk Park	USDG	3 000 000	-	-	-	0,00%	0,00%
68586446020CJHXMZZHC	Water and Sanitation	Midblock Relocation for Sotho Section	USDG	1 500 000	-	-	-	0,00%	0,00%
68586446020CJHXNZCJ	Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	USDG	3 000 000	-	-	-	0,00%	0,00%
68586446020CJJG3ZZDR	Water and Sanitation	KEMPTON PARK TOWER (2ML)	USDG	2 000 000	-	-	-	0,00%	0,00%
68586446020CJJG8ZZCT	Water and Sanitation	MASETJABA RESERVOIR (15ML)	USDG	3 000 000	-	-	-	0,00%	0,00%
68586446020CJJGFZZ16	Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	USDG	15 000 000	-	-	-	0,00%	0,00%
68586446020CJJGPZZFW	Water and Sanitation	COSSINS RESERVOIR (25ML)	USDG	14 000 000	-	-	-	0,00%	0,00%
68586446020CJJGQZZFK	Water and Sanitation	CREDI RESERVOIR (25ML)	USDG	40 000 000	-	-	-	0,00%	0,00%
68586446020CJJH5ZZFE	Water and Sanitation	Withok, Dalpark and Leachville Sewers	USDG	5 000 000	-	-	-	0,00%	0,00%
68586446020CJJHBZZFK	Water and Sanitation	MODDER EAST RESERVOIR (20ML)	USDG	40 000 000	-	-	-	0,00%	0,00%
68586446020CJJHCZZ16	Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	USDG	3 750 000	-	-	-	0,00%	0,00%
68586446020CJJHXZZFE	Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	USDG	1 000 000	-	-	-	0,00%	0,00%
68586446020CJJHZZDR	Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	USDG	10 000 000	-	-	-	0,00%	0,00%
68586446020CJJJPZZCT	Water and Sanitation	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	USDG	20 000 000	-	-	-	0,00%	0,00%
68586446020CJPDVZZ16	Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	USDG	20 000 000	10 796 875	-	10 796 875	53,98%	53,98%
68586446020RTHWMZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	ISUPG	10 000 000	621 331	-	621 331	6,21%	6,21%
68586446020RTHWNZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, K	ISUPG	10 000 000	1 841 954	-	1 841 954	18,42%	18,42%

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68586446020RTHWQZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	ISUPG	10 000 000	-	-	-	0,00%	0,00%
68586446020RTHXHZZHE	Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	ISUPG	10 000 000	-	-	-	0,00%	0,00%
68586446020RTJGSZZCD	Water and Sanitation	DUDUZA RESERVOIR (15ML)	ISUPG	40 000 000	-	-	-	0,00%	0,00%
68586446020RTJHWZZHV	Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	ISUPG	5 000 000	-	-	-	0,00%	0,00%
68586446020RTJNGZZDR	Water and Sanitation	VOGELFONTEIN TOWER	ISUPG	10 000 000	-	-	-	0,00%	0,00%
68586446020RTJNHZZDR	Water and Sanitation	EDELWEISS TOWER	ISUPG	10 000 000	4 979 097	-	4 979 097	49,79%	49,79%
68586446020RTJNJZZDR	Water and Sanitation	CONSTRUCTION OF ALMAC RESERVOIR	ISUPG	5 000 000	-	-	-	0,00%	0,00%
68586446020TCHUEZZFQ	Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	Revenue	3 000 000	247 081	-	247 081	8,24%	8,24%
68586449420CJHVGZZJT	Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	USDG	10 000 000	-	-	-	0,00%	0,00%
68586449420CJHVMZZFT	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	USDG	20 000 000	1 032 596	-	1 032 596	5,16%	5,16%
68586449420CJHVNZZFS	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	USDG	15 000 000	4 733 824	-	4 733 824	31,56%	31,56%
68586449420CJHWEZZDS	Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	USDG	25 000 000	6 328 051	-	6 328 051	25,31%	25,31%
68586449420CJHWHZZFC	Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	USDG	20 000 000	-	-	-	0,00%	0,00%
68586449420CJHWVZZFK	Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	USDG	40 000 000	1 653 097	-	1 653 097	4,13%	4,13%
68586449420CJHXBZZDA	Water and Sanitation	Tembisa Sewer(Tembisa 1)	USDG	25 000 000	-	-	-	0,00%	0,00%
68586449420RTHVCZZFV	Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	ISUPG	25 000 000	1 947 855	-	1 947 855	7,79%	7,79%
68586456020TCHVDZZFK	Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Revenue	2 500 000	-	-	-	0,00%	0,00%
68586456020TCHWYZZ16	Water and Sanitation	Specialized Equipment(Operational Equipment)	Revenue	5 000 000	-	-	-	0,00%	0,00%
68586456020TCHWZZZDS	Water and Sanitation	Telemetry(Kempton Park)	Revenue	5 000 000	1 431 559	-	1 431 559	28,63%	28,63%
73436456020TCXBCZZER	ERWAT	SCIENTIFIC SERVICES - UPGRADE OF HVAC SYSTEM AT ERWAT SCIENTIFIC LABORATORY	Revenue	6 000 000	7 496 871	-	7 496 871	124,95%	124,95%
73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	5 718 755	5 571 246	-	5 571 246	97,42%	97,42%
73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	490 846	-	-	-	0,00%	0,00%

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73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY , DELIVER & INSTALL ALL HIGH MAST AND STREET LIGHTS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	2 000 000	-	-	-	0,00%	0,00%
73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY , DELIVER & INSTALL ALL GEARBOXES ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	15 058 242	11 274 684	-	11 274 684	74,87%	74,87%
73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT - REFURBISHMENT OF OLIFANTSFONTEIN WCW	USDG	10 485 509	1 204 403	-	1 204 403	11,49%	11,49%
73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	Revenue	1 558 800	-	-	-	0,00%	0,00%
73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY, DELIVER AND INSTALL FERRIC AND CHLORINE DOSING SYSTEMS AND ASSOCIATED EQUIPMENT AT ERWAT WASTEWATER CARE WORKS ON 'AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY SIX (36 NO.) MONTHS	USDG	408 000	-	-	-	0,00%	0,00%
73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	361 549	-	-	-	0,00%	0,00%
73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 150 739	802 825	-	802 825	69,77%	69,77%

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73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY , DELIVER & INSTALL ALL HIGH MAST AND STREET LIGHTS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 800 000	-	-	-	0,00%	0,00%
73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT - SUPPLY AND DELIVERY OF HEAD OFFICE EQUIPMENT	USDG	770 000	523 485	-	523 485	67,99%	67,99%
73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT - OLD LABORATORY UPGRADES AND REFURBISHMENT	Revenue	4 000 000	592 030	-	592 030	14,80%	14,80%
73616449420TCXBHZZER	ERWAT	ANCOR PLANT - SUPPLY, DELIVER AND INSTALL FERRIC AND CHLORINE DOSING SYSTEMS AND ASSOCIATED EQUIPMENT AT ERWAT WASTEWATER CARE WORKS ON 'AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY SIX (36 NO.) MONTHS	USDG	1 100 000	-	-	-	0,00%	0,00%
73616449420TCXBHZZER	ERWAT	ANCOR PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	549 929	-	-	-	0,00%	0,00%
73616449420TCXBHZZER	ERWAT	ANCOR PLANT - TERTIARY FILTRATION PUMPSTATION DESIGN	USDG	2 000 000	1 340 813	-	1 340 813	67,04%	67,04%
73626449420TCXBHZZER	ERWAT	BENONI PLANT - SUPPLY, DELIVER AND INSTALL FERRIC AND CHLORINE DOSING SYSTEMS AND ASSOCIATED EQUIPMENT AT ERWAT WASTEWATER CARE WORKS ON 'AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY SIX (36 NO.) MONTHS	USDG	1 300 000	2 178 114	-	2 178 114	167,55%	167,55%
73636449420TCXBHZZER	ERWAT	C GRUNDLING PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	485 661	-	-	-	0,00%	0,00%

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73636449420TCXBHZZER	ERWAT	C GRUNDLING PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	181 692	-	-	-	0,00%	0,00%
73636449420TCXBHZZER	ERWAT	C GRUNDLING PLANT - REPLACEMENT AND UPGRADE OF AERATORS AT CARL GRUNDLINGH WCW	USDG	7 000 000	1 343 568	-	1 343 568	19,19%	19,19%
73646449420TCXBHZZER	ERWAT	HEIDELBERG PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 903 968	1 902 306	-	1 902 306	99,91%	99,91%
73656449420TCXBHZZER	ERWAT	H BICKLEY PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 495 503	-	-	-	0,00%	0,00%
73656449420TCXBHZZER	ERWAT	H BICKLEY PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	281 692	-	-	-	0,00%	0,00%
73656449420TCXBHZZER	ERWAT	H BICKLEY PLANT - SUPPLY, DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	215 214	-	-	-	0,00%	0,00%
73666449420TCXBHZZER	ERWAT	JAN SMUTS PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	348 193	503 597	-	503 597	144,63%	144,63%

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Project List
Reporting Period: 31 December 2022



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus Commitments)
73676449420TCXBHZZER	ERWAT	J P MARAIS PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 482 645	3 268 050	-	3 268 050	220,42%	220,42%
73676449420TCXBHZZER	ERWAT	J P MARAIS PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	281 692	281 692	-	281 692	100,00%	100,00%
73676449420TCXBHZZER	ERWAT	J P MARAIS PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	227 173	227 173	-	227 173	100,00%	100,00%
73686449420TCXBHZZER	ERWAT	DAVEYTON PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	703 652	196 012	-	196 012	27,86%	27,86%
73696449420TCXBHZZER	ERWAT	RYNFIELD PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	361 549	361 549	-	361 549	100,00%	100,00%
73696449420TCXBHZZER	ERWAT	RYNFIELD PLANT - SUPPLY , DELIVER & INSTALL ALL GEARBOXES ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	942 192	942 192	-	942 192	100,00%	100,00%
73696449420TCXBHZZER	ERWAT	RYNFIELD PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	154 535	76 779	-	76 779	49,68%	49,68%

Report 1
Project List
Reporting Period: 31 December 2022



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus Commitments)
73706449420TCXBHZZER	ERWAT	RATANDA PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	912 697	912 697	-	912 697	100,00%	100,00%
73706449420TCXBHZZER	ERWAT	RATANDA PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	281 692	280 495	-	280 495	99,58%	99,58%
73716456020TCXBCZZER	ERWAT	TSAKANE PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 610 706	1 610 706	-	1 610 706	100,00%	100,00%
73716456020TCXBCZZER	ERWAT	TSAKANE PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	184 839	217 137	-	217 137	117,47%	117,47%
73726449420TCXBHZZER	ERWAT	WELGEDACHT PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	4 274 423	4 274 423	-	4 274 423	100,00%	100,00%
73726449420TCXBHZZER	ERWAT	WELGEDACHT PLANT - SUPPLY , DELIVER & INSTALL ALL GEARBOXES ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	2 411 042	2 411 042	-	2 411 042	100,00%	100,00%
73726449420TCXBHZZER	ERWAT	WELGEDACHT PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	356 614	1 239 611	-	1 239 611	347,61%	347,61%

Report 1
Project List
Reporting Period: 31 December 2022



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus Commitments)
73816449420TCXBHZZER	ERWAT	DEKEMA PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	2 306 079	2 303 375	-	2 303 375	99,88%	99,88%
73816449420TCXBHZZER	ERWAT	DEKEMA PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	281 692	-	-	-	0,00%	0,00%
73816449420TCXBHZZER	ERWAT	DEKEMA PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	277 161	-	-	-	0,00%	0,00%
73826449420TCXBHZZER	ERWAT	RONDEBULT PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	573 683	573 683	-	573 683	100,00%	100,00%
73826449420TCXBHZZER	ERWAT	RONDEBULT PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	281 692	5 860	-	5 860	2,08%	2,08%
73826449420TCXBHZZER	ERWAT	RONDEBULT PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	375 033	375 033	-	375 033	100,00%	100,00%
73836449420TCXBHZZER	ERWAT	VLAKPLAATS PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	1 575 411	1 575 411	-	1 575 411	100,00%	100,00%

Report 1
Project List
Reporting Period: 31 December 2022



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Original Budget)	% Spent (Actual Expenditure Plus Commitments)
73836449420TCXBHZZER	ERWAT	VLAKPLAATS PLANT - SUPPLY, DELIVER AND INSTALL ONLINE AUTOMATIC SAMPLING MACHINES AT ERWAT WATER CARE WORKS ON AS AND WHEN REQUIRED' BASIS FOR A PERIOD OF THIRTY-SIX (36) MONTHS	USDG	1 208 469	1 208 469	-	1 208 469	100,00%	100,00%
73836449420TCXBHZZER	ERWAT	VLAKPLAATS PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	339 076	60 987	-	60 987	17,99%	17,99%
73846449420TCXBHZZER	ERWAT	WATERVAL PLANT - SUPPLY, DELIVER & INSTALL ALL ANALYTICAL INSTRUMENTATION AND ASSOCIATED EQUIPMENT ON AS AND WHEN REQUIRED BASIS IN ALL ERWAT WATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	2 872 623	3 987 529	-	3 987 529	138,81%	138,81%
73846449420TCXBHZZER	ERWAT	WATERVAL PLANT - SUPPLY , DELIVER & INSTALL ALL MOTORS ON AS WHEN REQUIRED BASIS IN ALL ERWAT WASTEWATER CARE WORKS FOR A PERIOD OF 36 MONTHS	USDG	618 138	618 138	-	618 138	100,00%	100,00%
73106460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	USDG	-	3 998	-	3 998	#DIV/0!	#DIV/0!
73436460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	USDG	-	1 200	-	1 200	#DIV/0!	#DIV/0!
75276456020TCVNJZZEH	Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Revenue	258 556	-	-	-	0,00%	0,00%
75276460020TCVNHZZEH	Ekurhuleni Housing Company (EHC)	Furniture	Revenue	615 146	-	-	-	0,00%	0,00%
75306470020TCVNGZZEH	Ekurhuleni Housing Company (EHC)	ICT Equipment	Revenue	439 786	-	-	-	0,00%	0,00%
				3 323 852 796	869 230 905	128 561 253	997 792 158	26,15%	30,02%

Report 2

Expenditure per Department

Reporting Period: 31 December 2022



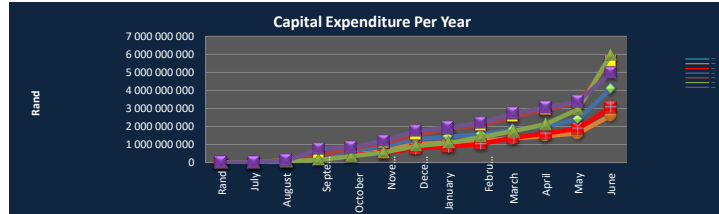
	Sum of Original Budget	Sum of Actual Expenditure Year to Date	Sum of Plus: Expenditure Commitments on Solar	Sum of Actual Expenditure Plus Commitments on Solar	Percentage Spent (Actual vs Original Budget)	Percentage Spent (Actual Expenditure Plus Commitments)
Chief Operating Officer	34 000 000	-	-	-	0,00%	0,00%
City Planning	300 000	92 474	-	92 474	30,82%	30,82%
Communication and Brand Management	50 000	-	-	-	0,00%	0,00%
Council General	29 000 000	3 845 656	-	3 845 656	13,26%	13,26%
Disaster & Emergency Management Services	36 000 000	531 764	751 054	1 282 819	1,48%	3,56%
Economic Development	58 000 000	-	-	-	0,00%	0,00%
Ekurhuleni Housing Company (EHC)	1 313 488	-	-	-	0,00%	0,00%
Ekurhuleni Metro Police Department	37 000 000	8 748 296	-	8 748 296	23,64%	23,64%
Energy	558 033 106	297 842 250	27 473 239	325 315 489	53,37%	58,30%
Environmental Resources & Waste Management	126 000 000	19 048 501	14 443 276	33 491 777	15,12%	26,58%
ERWAT	91 558 800	61 747 183	-	61 747 183	67,44%	67,44%
Executive Office	750 000	29 560	-	29 560	3,94%	3,94%
Finance	50 000	-	-	-	0,00%	0,00%
Health and Social Development	5 050 000	-	-	-	0,00%	0,00%
Human Resources Management	150 000	-	-	-	0,00%	0,00%
Human Settlements	582 000 000	187 232 690	-	187 232 690	32,17%	32,17%
Information and Communication Technology	272 000 000	123 617 392	24 965 508	148 582 900	45,45%	54,63%
Legislature	537 500	-	-	-	0,00%	0,00%
Real Estate	173 136 190	7 846 986	-	7 846 986	4,53%	4,53%
Roads and Stormwater	283 287 922	45 335 314	4 553 526	49 888 841	16,00%	17,61%
Sport Recreation Arts and Culture	41 375 790	7 240 502	-	7 240 502	17,50%	17,50%
Strategy & Corporate Planning	10 000	-	-	-	0,00%	0,00%
Transport Planning & Provision	304 000 000	53 559 767	-	53 559 767	17,62%	17,62%
Water and Sanitation	690 250 000	52 512 572	56 374 650	108 887 222	7,61%	15,78%
Grand Total	3 323 852 796	869 230 905	128 561 253	997 792 158	26,15%	30,02%

Report 3
Expenditure per Source Of Finance
Reporting Period: 31 December 2022



Source of Funding	Sum of Original Budget	Sum of Actual Expenditure Year to Date	Sum of Plus: Expenditure Commitments on Solar	Sum of Actual Expenditure Plus Commitments on Solar	Percentage Spent (Actual vs Original Budget)	Percentage Spent (Actual Expenditure Plus Commitments)
External Loans	741 982 950	206 658 350	79 779 776	286 438 126	27,85%	38,60%
ISUPG	700 867 348	258 300 522	-	258 300 522	36,85%	36,85%
NDPG	60 000 000	13 216 002	-	13 216 002	22,03%	22,03%
Provincial Grant	12 000 000	4 162 248	-	4 162 248	34,69%	34,69%
PTNG	260 000 000	52 911 519	-	52 911 519	20,35%	20,35%
Revenue	277 890 798	39 044 536	34 942 797	73 987 333	14,05%	26,62%
USDG	1 271 111 700	294 937 729	13 838 681	308 776 410	23,20%	24,29%
Grand Total	3 323 852 796	869 230 905	128 561 253	997 792 158	26,15%	30,02%

Report 4
Current and Previous years Capital Expenditure Comparison-Graphs
Reporting Period: 31 December 2022



FINANCIAL YEAR	EMM APPROVED CAPITAL BUDGET	EMM ADJUSTED CAPITAL BUDGET	TOTAL CAPITAL SPENDING	% Spent on original budget	% Spent on adjusted budget
2013/2014	2 980 932 710	2 987 419 379	2 612 301 079	87,63%	87,44%
2014/2015	3 790 365 854	3 810 949 622	3 069 164 272	80,97%	80,54%
2015/2016	4 471 563 427	4 658 436 676	4 093 865 317	91,55%	87,88%
2016/2017	5 130 961 436	5 130 905 699	4 702 034 704	91,64%	91,64%
2017/2018	6 399 356 712	6 361 952 326	5 635 810 563	88,07%	88,59%
2018/2019	6 768 708 721	6 344 190 827	5 982 968 466	88,39%	94,31%
2019/2020	7 417 206 981	5 000 624 398	4 965 702 103	66,95%	99,30%
2020/2021	4 829 977 645	4 595 489 681	4 665 961 673	88,51%	101,53%
2021/2022	4 081 635 584	3 318 675 850	3 215 985 911	78,79%	96,91%
2022/2023	3 323 852 795	-	869 230 905	26,15%	0,00%

Monthly Expenditure - As per VENUS

	July	August	September	October	November	December	January	February	March	April	May	June	Total Full Year	Sum of Orig Budget	Sum of Amendments	Final Budget	Adj Bud	Orig Bud
1314	27 723 487,21	101 727 617,96	158 071 300,96	250 637 219,17	237 572 738,21	240 566 709,94	96 325 820,85	109 075 918,87	116 624 137,52	133 283 043,11	147 682 509,33	993 010 576,09	2 612 301 079,22	2 980 932 710,00	6 486 669,00	2 987 419 379,00	87,44%	87,63%
1415	21 198 950,44	63 252 627,53	198 396 074,04	132 344 967,23	122 966 493,38	250 083 802,62	75 949 946,33	175 624 199,91	335 752 792,57	238 765 416,63	274 765 379,81	1 180 063 621,90	3 069 164 272,39	3 790 365 854,00	20 583 768,00	3 810 949 622,00	80,54%	80,97%
1516	15 650 211,88	93 731 496,29	190 545 626,24	346 432 629,21	232 686 924,76	421 506 133,48	112 207 640,00	170 229 784,55	226 228 581,40	221 701 612,75	357 783 861,38	1 705 160 815,14	4 093 865 317,08	4 471 563 427,00	186 873 249,00	4 658 436 676,00	87,88%	91,55%
1617	110 611 094,23	7 225 480,79	250 970 135,77	205 617 222,59	262 250 813,00	365 218 517,82	136 992 534,36	258 998 427,76	310 753 048,47	479 943 500,17	491 321 122,05	1 822 132 806,56	4 702 034 703,57	5 130 961 436,00	-55 737,00	5 130 905 699,00	91,64%	91,64%
1718	12 513 429,27	93 635 215,37	258 155 101,68	418 135 044,75	295 179 751,82	452 877 607,00	343 124 022,04	193 349 143,18	483 371 137,39	391 057 965,56	413 623 782,70	2 290 788 362,02	5 635 810 562,78	6 399 356 712,19	-37 404 386,19	6 361 952 326,00	88,59%	88,07%
1819	12 294 570,88	60 072 529,46	68 593 880,07	212 422 564,86	205 235 229,74	364 110 778,99	152 745 360,43	340 603 381,73	325 315 648,29	394 795 022,29	829 086 097,68	3 017 693 401,18	5 982 968 465,60	6 768 708 721,00	-424 517 894,00	6 344 190 827,00	94,31%	88,39%
1920	5 537 530,43	102 707 189,60	649 931 736,00	80 650 524,55	367 918 079,87	554 071 383,89	179 713 001,71	266 061 018,57	521 809 011,72	322 162 744,15	335 974 438,75	1 579 165 444,81	4 965 702 103,11	7 417 206 981,00	-2 416 582 583,00	5 000 624 398,00	99,30%	66,95%
2021	33 161 752,00	189 213 187,00	350 079 924,00	379 945 918,85	370 343 374,44	533 118 747,12	127 546 967,50	262 327 504,53	342 454 815,76	317 049 589,66	340 083 060,26	1 420 636 831,32	4 929 977 645,00	4 929 977 645,00	-334 487 964,00	4 595 489 681,00	101,53%	94,64%
2022	2 026 619,09	27 200 763,00	123 514 167,00	173 324 421,63	227 969 852,00	283 899 488,97	227 969 852,00	213 708 382,79	213 769 877,23	231 240 861,08	305 748 608,48	1 185 590 009,26	3 215 985 911,00	4 081 635 584,00	-762 959 734,00	3 318 675 850,00	96,91%	78,79%
2023	42 501 991,00	96 938 362,00	92 145 160,00	134 739 923,00	202 673 057,00	300 232 412,00	0,00	0,00	0,00	0,00	0,00	0,00	869 230 905,02	3 323 852 794,66	-	3 323 852 794,66	26,15%	26,15%

Accumulative Expenditure - As per VENUS

Rand	July	August	September	October	November	December	January	February	March	April	May	June
1314	27 723 487,21	129 451 105,17	287 522 406,13	538 159 625,30	775 732 363,51	1 016 299 073,45	1 112 624 894,30	1 221 700 813,17	1 338 324 950,69	1 471 607 993,80	1 619 290 503,13	2 612 301 079,22
1415	21 198 950,44	84 451 577,97	282 847 652,01	415 192 619,24	538 159 112,62	788 242 915,24	864 192 861,57	1 039 817 061,48	1 375 569 854,05	1 614 335 270,68	1 889 100 650,49	3 069 164 272,39
1516	15 650 211,88	109 381 708,17	299 927 334,41	646 359 963,62	879 046 888,38	1 300 553 021,86	1 412 760 661,86	1 582 990 446,41	1 809 219 027,81	2 030 920 640,56	2 388 704 501,94	4 093 865 317,08
1617	110 611 094,23	117 836 575,02	368 806 710,79	574 423 933,38	836 674 746,38	1 201 893 264,20	1 338 885 798,56	1 597 884 226,32	1 908 637 274,79	2 388 580 774,96	2 879 901 897,01	4 702 034 703,57
1718	12 513 429,27	106 148 644,64	364 303 746,32	782 438 791,07	1 077 618 542,89	1 530 496 149,89	1 873 620 171,93	2 066 969 315,11	2 550 340 452,50	2 931 398 418,06	3 345 022 200,76	5 635 810 562,78
1819	12 294 570,88	72 367 100,34	140 960 980,41	353 383 545,27	558 618 775,01	922 729 554,00	1 075 474 914,43	1 416 078 296,16	1 741 393 944,45	2 136 188 966,74	2 965 275 064,42	5 982 968 465,60
1920	5 537 530,43	108 244 719,25	758 176 455,09	838 826 979,64	1 206 745 059,51	1 760 816 443,40	1 940 529 445,11	2 206 590 463,68	2 728 399 475,40	3 050 562 219,55	3 386 536 658,30	4 965 702 103,11
2021	33 161 751,75	222 374 939,20	572 454 863,22	952 400 782,07	1 322 744 156,51	1 855 862 903,63	1 983 409 871,13	2 245 737 375,66	2 588 192 191,42	2 905 241 781,08	3 245 324 841,34	4 665 961 672,66
2022	2 026 619,09	29 227 382,44	152 741 548,94	326 065 970,57	554 035 822,62	837 935 311,59	1 065 928 172,16	1 279 636 554,95	1 493 406 432,18	1 724 647 293,26	2 030 395 901,74	3 215 985 911,00
2023	42 501 991,00	139 440 354,00	231 585 514,00	366 325 437,00	568 998 493,00	869 230 905,00	869 230 905,00	869 230 905,00	869 230 905,00	869 230 905,00	869 230 905,00	869 230 905,00

Percentage	July	August	September	October	November	December	January	February	March	April	May	June
1314	0,93%	4,33%	9,62%	18,01%	25,97%	34,02%	37,24%	40,89%	44,80%	49,26%	54,20%	87,44%
1415	0,56%	2,22%	7,42%	10,89%	14,12%	20,68%	22,68%	27,28%	36,10%	42,36%	49,57%	80,54%
1516	0,34%	2,35%	6,44%	13,88%	18,87%	27,92%	30,33%	33,98%	38,84%	43,60%	51,28%	87,88%
1617	2,16%	2,30%	7,19%	11,20%	16,31%	23,42%	26,09%	31,14%	37,20%	46,55%	56,13%	91,64%
1718	0,20%	1,67%	5,73%	12,30%	16,94%	24,06%	29,45%	32,49%	40,09%	46,08%	52,58%	88,59%
1819	0,25%	1,45%	2,82%	7,07%	11,17%	18,45%	28,32%	34,82%	42,72%	52,30%	59,30%	94,31%
1920	0,11%	2,16%	15,16%	16,77%	24,13%	35,21%	38,81%	44,13%	54,56%	61,00%	67,72%	99,30%
2021	0,72%	4,84%	12,46%	20,72%	28,78%	40,38%	43,16%	48,87%	56,32%	63,22%	70,62%	101,53%
2022	0,06%	0,88%	4,60%	9,83%	16,69%	25,25%	32,12%	38,56%	45,00%	51,97%	61,18%	96,91%